

Gloucester County Public Schools



***SCHOOL BOARD'S FINAL APPROVED
FY 2013-2014 BUDGET***



Gloucester County Public Schools FY 2014 Approved School Budget

School Board Members

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Chairperson
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Ware District

Ms. Carla B. Hook
York District

Ms. Anita F. Parker
Petersworth District

Dr. Howard B. Kiser
Superintendent of Schools

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June 19, 2013

Dear Residents of Gloucester County:

Please find enclosed the FY 2014 school budget as formally adopted by the Gloucester County School Board on May 14, 2013. The budget is summarized as follows:

FY' 14 Operating Fund	52,166,525	FY' 14 Central Food Services Fund	2,392,135
FY' 14 CIP Fund	7,901,820	FY' 14 Debt Service Fund	2,486,554
FY' 14 Construction Funds	25,636,428		

The FY 2014 budget process continued to be hindered due to the sluggish recovery of our nation's economy. The final operating fund state revenue is in accordance with the General Assembly's adopted amendments and reflects a 1.5% decrease in state revenue, or approximately \$394 thousand. The Education Jobs Fund Program, the final stimulus award, expired on September 30, 2012 creating the loss of just under \$250 thousand in federal revenue. In total, the operating fund decreased .6%, or just under \$340 thousand.

Local funding for the operating fund increased 1.2%, or \$261,839. The Budget includes a 2% cost of living adjustment (COLA) for all employees. The state is expected to fund its share of eleven months of the 2% increase for SOQ funded instructional and support positions. The starting teacher salary will remain \$39,108. The approved scale preserves the recognition of years of teaching experience. During the year, a net total of 5.37 positions were funded in addition to the budget to mitigate high pupil teacher ratios and to provide needed services to our student population. A total of 9.57 positions among current staff were absorbed during the budget process.

As we enter into FY 2014, we will continue to closely scrutinize positions vacated during the year and vacancies attributed to retirements and resignations. Pupil teacher ratios will be monitored to ensure an appropriate balance. We continue to review and restructure staff responsibilities to enhance student performance and increase efficiency in operations. Expenditures for operations were scrutinized and reduced accordingly.

The CIP appropriation will allow for the purchase of three school buses, the refurbishment of the high school track and Voice over IP phones for several of our schools. Work is underway at the Thomas Calhoun Walker Education Center in anticipation of the relocation of central operations to the facility by December, 2013. We anticipate beginning the construction of a new Page Middle School on T. C. Walker Road in late summer with completion for the 2015 school opening.

The Gloucester County School Board will continue to focus on providing quality educational opportunities for all students of Gloucester County Public Schools. Thank you for your support of public education.

Sincerely,

Howard B. Kiser, Ed.D
Division Superintendent

HBK/JCW/DCG: dg
Enclosure



Gloucester County Public Schools FY '14 Final Approved Budget

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INTRODUCTION



Gloucester County Public Schools FY '14 Final Approved Budget

Introduction

Gloucester County is located north of York County on the Middle Peninsula of Virginia, and is best described as a bedroom community of the Hampton Roads area, with a population of approximately 36,987 people. The projected K-12 school enrollment for the 2013-2014 school year is 5,400, with approximately 16% being minority and approximately 10.6% being identified as having special needs. The county is surrounded by the York River on the south and west, with the Chesapeake Bay on the east. It is said that at any point in Gloucester County, you are never more than six miles from the water. Given its geographical location, Gloucester County has a rich heritage of life on the water.

Gloucester operates under a county government, with seven members of the Board of Supervisors overseeing local operations and setting the annual budgets. The School Board is also comprised of seven elected members. Both boards are comprised of members from five electoral districts, and two who serve at-large. Elections are held in November and members officially take office on January 1. Terms of office are four years, and districts are staggered so that all seven members of either board are never elected during the same year.

Mission Statement

The Gloucester County Public Schools will provide a safe environment in which all students have the right to learn. Through the process of continuous improvement in achievement, Gloucester County Public Schools will assist and expect students to acquire knowledge and skills to become literate, contributing citizens in a democracy.

Gloucester County Public Schools
FY '14 Final Approved Budget

Goals

- To provide safe, clean and appropriate learning environments.
- To maintain partnerships with schools, families, and the community in order to deliver an appropriate educational program for each student.
- To develop students' critical-thinking, problem-solving, collaboration, communication, and technological skills.
- To prepare students to assume responsibility for stewardship of the natural environment.
- To prepare students for employment or further academic and technical education upon graduation.

Programs and Strategies

Consistent with the Standards of Accreditation, programs and strategies should address:

- School safety and security
- Facilities maintenance and expansion
- High expectations for student achievement and personnel performance
- Development and implementation of K-12 curriculum consistent with the Standards of Learning
- Integration of technology in all curricular areas and administrative processes
- Diverse needs of all learners, including at-risk, average, disabled, gifted and minority populations
- Opportunities for students to serve the community

Gloucester County Public Schools FY '14 Final Approved Budget

Schools

The division is comprised of five elementary schools, two middle schools and one high school. Based on FY 2012 test scores, all schools are fully accredited under the Commonwealth of Virginia Standards of Learning (SOL).





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FINANCIAL SECTION



Gloucester County Public Schools
FY '14 Final Approved Budget

Financial Section

Enclosed herein is the 2013-2014 Gloucester County School Board's Final Approved Budget. This document is the result of input from all departments within the school system, and is based on the recommendation of the Superintendent of Schools, as well as deliberation by the Gloucester County School Board. An overview of the major assumptions, initiatives, and changes included in this document are as follows:

- State revenue is based on a projected enrollment of 5,400 students.
- Strategies for continuous improvement:
 - Highly effective teachers, administrators and staff
 - Emphasis on all children succeeding
 - High expectations
 - Instruction that is driven by assessment outcomes
 - Intervention/reinforcement for all learners
 - Strong parental involvement and support
 - Professional growth for all staff
 - Strong curriculum, appropriate resources and effective use of time
 - Facilities that are safe and conducive to learning
- All employees will receive a 2% COLA. Once a revenue contingency is met, the state is expected to fund eleven months of a 2% salary increase for all SOQ funded instructional and support positions. The starting teacher salary will remain \$39,108 and the school calendar will remain 170 days.
- Total FTE's were decreased by 4.2 positions over the FY 2012 budget and 9.57 over the FY 2012 actual FTE's.
- All federal programs are contingent upon federal revenue.

Gloucester County Public Schools
FY '14 Final Approved Budget

Financial Section con't.

This fiscal plan is organized by fund. The four main funds are the Operating Fund, Central Food Services Fund, Capital Improvements Fund, and Debt Service Fund. The Operating Fund includes functions that relate to the day-to-day operations of the division and short-term debt, such as equipment leases, and the VRS principal and interest payment relative to the 1991 state early retirement initiative. The Central Food Services Fund focuses on the daily operation of the school breakfast and lunch program. The Capital Improvements Fund includes major repairs to facilities and school bus purchases. The Debt Service Fund includes principal and interest payments for bonds and literary loans and fiscal agent fees. This is a county fund with only the portion related to the school division included for illustrative purposes. A Construction Fund accounts for the expenditure of insurance proceeds, bonds, and other funds pertaining to the replacement of Page Middle School, heavily damaged by a tornado on April 16, 2011.

Section Contents

Approved FY '14 Budget by Fund & State Category
Revenue Comparison by Fund & Source
Appropriation Comparison by Category
Operating Fund
Central Food Services Fund
Capital Improvements Fund
Debt Service Fund



Gloucester County Public Schools
FY '14 Final Approved Budget

Approved FY '14 School Budget by Fund

Operating Fund	\$52,166,525
Central Food Services Fund	2,392,135
Capital Improvements Fund	7,901,820
Debt Service Fund	2,486,554
Total of All Funds	\$64,947,034

Approved FY '14 School Budget by State Category

Instruction	\$37,542,495
Administration, Attendance & Health	2,407,980
Transportation	4,204,346
Operations & Maintenance	5,778,419
School Food Services	2,392,135
Facilities	7,606,820
Debt Service	2,685,760
Technology	2,329,079
Total of All State Categories	\$64,947,034



Gloucester County Public Schools
Revenue Comparison By Source
2012-13 vs 2013-14

SOURCE	2012-13 Budget	2013-14 Budget	Inc/(Dec)	Percent Inc/Dec
Operating Fund:				
Federal	\$ 3,073,284	\$ 3,077,183	\$ 3,899	0.1%
SFSF* Education Jobs Fund Program	250,000	0	(250,000)	-100.0%
State	26,751,612	26,358,025	(393,587)	-1.5%
County Contribution	22,341,889	22,603,728	261,839	1.2%
Miscellaneous Local	89,488	127,589	38,101	42.6%
Total Local	22,431,377	22,731,317	299,940	1.3%
Subtotal	\$ 52,506,273	\$ 52,166,525	\$ (339,748)	-0.6%
Central Food Services Fund:				
Federal	\$ 978,041	\$ 1,048,618	\$ 70,577	7.2%
State	41,874	38,665	(3,209)	-7.7%
Miscellaneous Local	1,264,703	1,264,852	149	0.0%
Transfer from Fund Balance	40,000	40,000	0	0.0%
Subtotal	\$ 2,324,618	\$ 2,392,135	\$ 67,517	2.9%
Capital Improvements Fund:				
County Contribution	\$ 422,400	\$ 2,901,820	\$ 2,479,420	587.0%
Debt Proceeds	0	5,000,000	5,000,000	
Subtotal	\$ 422,400	\$ 7,901,820	\$ 7,479,420	1770.7%
Debt Service Fund**				
Federal	\$ 21,250	\$ 251,638	\$ 230,388	1084.2%
County Contribution	2,625,625	2,234,916	(390,709)	-14.9%
Subtotal	\$ 2,646,875	\$ 2,486,554	\$ (160,321)	-6.1%
Grand Total:	\$ 57,900,166	\$ 64,947,034	\$ 7,046,868	12.2%

*State Fiscal Stabilization Fund

**Debt Service Fund included for illustrative purposes only.



Gloucester County Public Schools
Appropriation Comparison
2012-13 vs 2013-2014

CATEGORY	2012-13 Budget	2013-14 Budget	Inc/(Dec)	Percent Inc/Dec
Operating Fund:				
Instruction	\$ 37,599,165	\$ 37,542,495	\$ (56,670)	-0.2%
Admin./Attend./Health	2,369,425	2,407,980	38,555	1.6%
Transportation	4,035,961	3,950,451	(85,510)	-2.1%
Operations & Maint.	5,856,500	5,737,314	(119,186)	-2.0%
Debt Service	77,784	199,206	121,422	156.1%
Technology	2,567,438	2,329,079	(238,359)	-9.3%
Subtotal	\$ 52,506,273	\$ 52,166,525	\$ (339,748)	-0.6%
Central Food Services Fund:				
School Food Services	\$ 2,324,618	\$ 2,392,135	\$ 67,517	2.9%
Subtotal	\$ 2,324,618	\$ 2,392,135	\$ 67,517	2.9%
Capital Improvements Fund:				
	\$ 422,400	\$ 7,901,820	\$ 7,479,420	1770.7%
Debt Service Fund*				
Debt Service	\$ 2,646,875	\$ 2,486,554	\$ (160,321)	-6.1%
Grand Total:	\$ 57,900,166	\$ 64,947,034	\$ 7,046,868	12.2%

*Debt Service Fund included for illustrative purposes only.



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Gloucester County Public Schools FY '14 Final Approved Budget

Operating Fund

The Operating Fund accounts for revenues and expenditures involved in the day-to-day operation of the division. Revenues are received from the federal, state, and local governments and are presented by source, as well as individual program. Expenditures are presented by state category and further defined by department, program, and object code. This fund includes expenditures within six of the nine state categories as follows:

- Instruction
- Administration, and Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service
- Technology

Section Contents

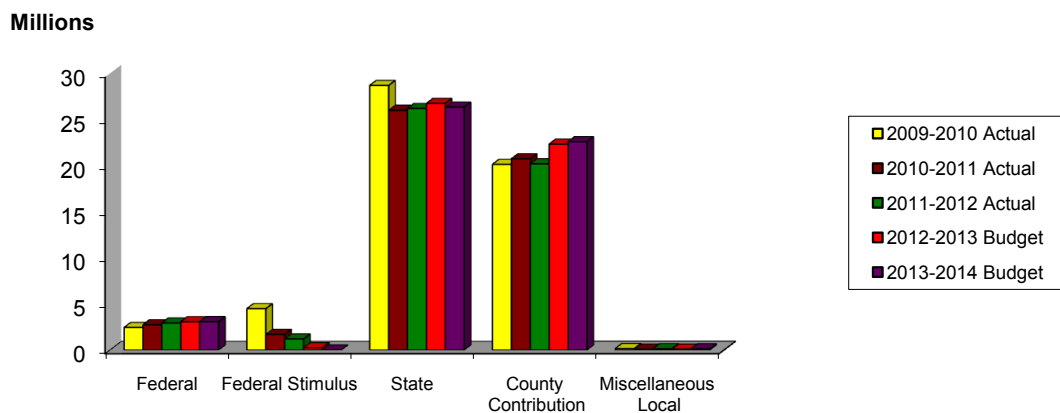
- Operating Fund Revenue
- Instruction
- Administration, and Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service
- Technology



Gloucester County Public Schools Revenue Comparison By Source Operating Fund Five-Year Summary

SOURCE	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Federal	\$ 2,442,844.93	\$ 2,740,615.26	\$ 2,940,047.89	\$ 3,073,284.00	\$ 3,077,183.00
Federal Stimulus:					
SFSF*	\$ 1,738,680.77	\$ -	\$ 244,054.40	\$ -	\$ -
Basic Aid	1,275,731.67	708,996.00	-	-	-
Education Jobs Fund	-	-	917,589.48	250,000.00	-
Title I	810,440.95	249,107.24	37,615.05	-	-
Title VIB	663,578.19	741,468.69	-	-	-
Total Stimulus	\$ 4,488,431.58	\$ 1,699,571.93	\$ 1,199,258.93	\$ 250,000.00	\$ -
State	\$ 28,702,748.58	\$ 26,008,807.62	\$ 26,203,969.30	\$ 26,751,612.00	\$ 26,358,025.00
County Contribution	\$ 20,144,459.99	\$ 20,742,922.46	\$ 20,200,468.71	\$ 22,341,889.00	\$ 22,603,728.00
Miscellaneous Local	156,119.12	101,344.05	143,280.40	89,488.00	127,589.00
Total Local	\$ 20,300,579.11	\$ 20,844,266.51	\$ 20,343,749.11	\$ 22,431,377.00	\$ 22,731,317.00
Total	\$ 55,934,604.20	\$ 51,293,261.32	\$ 50,687,025.23	\$ 52,506,273.00	\$ 52,166,525.00

Operating Fund Five-Year Revenue Source Comparison



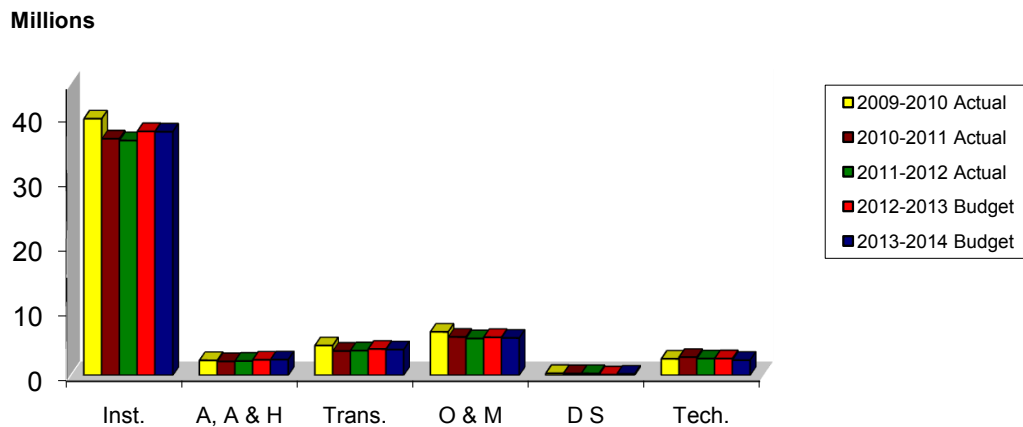
*State Fiscal Stabilization Funds



Gloucester County Public Schools Appropriation Comparison Operating Fund Five-Year Summary

CATEGORY	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Instruction	\$ 39,543,767.60	\$ 36,466,622.80	\$ 36,188,942.60	\$ 37,599,165.00	\$ 37,542,495.00
Admin./Attend./Health	2,297,477.00	2,126,804.55	2,188,168.91	2,369,425.00	2,407,980.00
Transportation	4,580,546.91	3,743,643.01	3,801,364.33	4,035,961.00	3,950,451.00
Operations/Maint.	6,681,455.65	5,893,102.97	5,665,464.04	5,856,500.00	5,737,314.00
Debt Service	306,916.09	279,263.59	281,506.10	77,784.00	199,206.00
Technology	2,524,440.95	2,783,824.40	2,561,579.25	2,567,438.00	2,329,079.00
Total	\$ 55,934,604.20	\$ 51,293,261.32	\$ 50,687,025.23	\$ 52,506,273.00	\$ 52,166,525.00

Operating Fund Five-Year Categorical Comparison

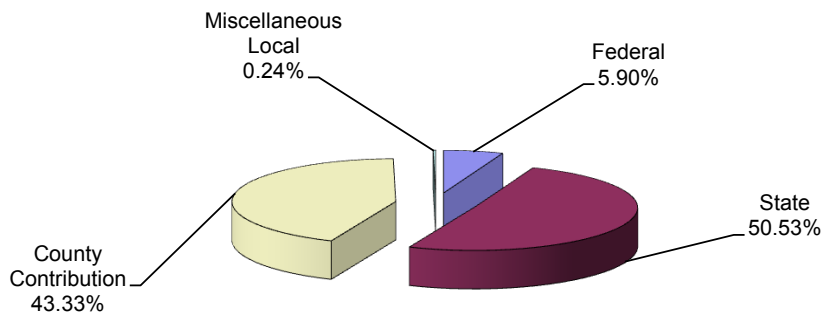




Gloucester County Public Schools
Operating Fund Revenue Comparison By Source
2012-13 vs. 2013-14

SOURCE	2012-13 Budget	2013-14 Budget	Inc/(Dec)	Percent Inc/Dec
Federal	\$ 3,073,284	\$ 3,077,183	\$ 3,899	0.1%
Federal Stimulus:				
Federal Stimulus Education Jobs	250,000	\$ -	(250,000)	
State	\$ 26,751,612	\$ 26,358,025	\$ (393,587)	-1.5%
County Contribution	\$ 22,341,889	\$ 22,603,728	\$ 261,839	1.2%
Miscellaneous Local	89,488	127,589	38,101	42.6%
Total Local	\$ 22,431,377	\$ 22,731,317	\$ 299,940	1.3%
Total	\$ 52,506,273	52,166,525	(339,748)	-0.6%

Operating Fund Revenue by Source for FY 2014

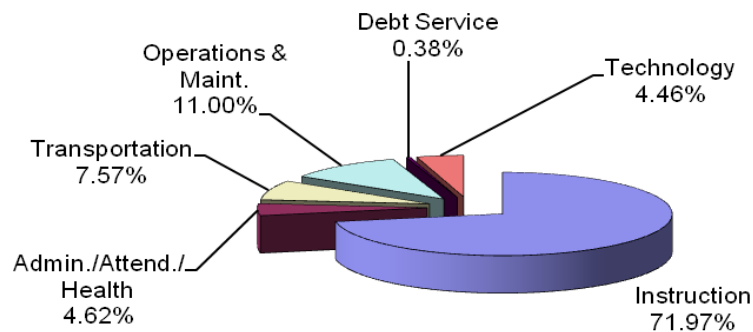




Gloucester County Public Schools
Operating Fund Appropriation Comparison
2012-13 vs. 2013-14

CATEGORY	2012-13 Budget	2012-13 Budget	Inc/(Dec)	Percent Inc/Dec
Instruction	\$ 37,599,165	\$ 37,542,495	\$ (56,670)	-0.2%
Admin./Attend./Health	2,369,425	2,407,980	38,555	1.6%
Transportation	4,035,961	3,950,451	(85,510)	-2.1%
Operations & Maint.	5,856,500	5,737,314	(119,186)	-2.0%
Debt Service	77,784	199,206	121,422	156.1%
Technology	2,567,438	2,329,079	(238,359)	-9.3%
Total	\$ 52,506,273	\$ 52,166,525	\$ (339,748)	-0.6%

Operating Fund Appropriations by Category for FY 2014



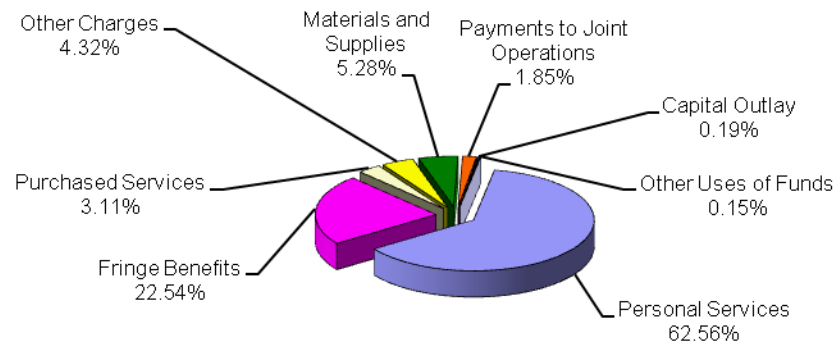


Gloucester County Public Schools FY '14 Final Approved Budget

Approved FY '14 Operating Fund by Major Object

Personal Services	\$ 32,637,040
Fringe Benefits	11,755,395
Purchased Services	1,622,811
Other Charges	2,255,385
Materials and Supplies	2,751,578
Payments to Joint Operations	965,572
Capital Outlay	100,960
Other Uses of Funds	77,784
Total of All Operating Object Codes	\$ 52,166,525

Operating Fund by Major Object for FY 2014



GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved Board Operating Budget by Account

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
PERSONAL SERVICES				
41003000	PART TIME WAGES	133,921.58	134,807.00	127,856.00
41005000	INTERVENTION WAGES	30,969.00	45,000.00	45,000.00
41007000	SALARIES-OTHER	37,576.97	65,000.00	45,000.00
41110000	ADMINISTRATIVE SALARIES	1,059,516.78	1,154,446.00	1,057,307.00
41111000	BOARD MEMBER SALARIES	36,800.28	36,800.00	36,800.00
41112000	SUPERINTENDENT SALARIES	135,627.96	146,261.00	149,186.00
41113000	ASST SUPT SALARIES	211,275.00	227,837.00	232,393.00
41120000	INSTRUCTIONAL SALARIES	18,817,570.25	19,012,503.00	18,888,966.00
41121000	GUIDANCE SALARIES	762,246.85	779,529.00	797,696.00
41122000	LIBRARIAN SALARIES	295,144.92	415,630.00	418,179.00
41126000	PRINCIPAL SALARIES	711,576.48	686,092.00	699,812.00
41127000	ASST PRINCIPAL SALARIES	602,900.37	701,753.00	657,487.00
41130000	OTHER PROF SALARIES	1,519,768.58	1,639,128.00	1,728,032.00
41140000	TECHNICAL SALARIES	468,211.80	557,663.00	554,397.00
41141000	TECHNOLOGY ASST SALARIES	223,267.92	232,436.00	206,779.00
41150000	CLERICAL SALARIES	1,443,028.43	1,538,132.00	1,478,123.00
41151000	TEACHER ASST. SALARIES	911,827.43	894,573.00	915,551.00
41153000	NURSE ASST. SALARIES	11,777.04	-	-
41154000	SPECIALIST SALARIES	172,119.68	199,093.00	200,258.00
41156000	DRIVER ASST. SALARIES	179,411.37	203,444.00	227,526.00
41170000	OPERATIVE SALARIES	877,753.88	946,231.00	965,157.00
41181000	BUS DRIVER SALARIES	1,199,354.04	1,284,210.00	1,244,405.00
41183000	GROUNDWORKER SALARIES	156,471.96	168,737.00	172,110.00
41191000	CUSTODIAL SALARIES	1,067,016.20	1,096,834.00	1,067,282.00
41520000	SUBSTITUTE SALARIES	443,742.69	451,267.00	434,142.00
41620000	SUPPLEMENTAL SALARIES	249,404.83	247,596.00	255,096.00
41650000	NAT BD CERT TCHR BONUS	22,500.00	27,500.00	32,500.00
	Total	31,780,782.29	32,892,502.00	32,637,040.00
FRINGE BENEFITS				
42100000	FICA	2,304,023.97	2,525,179.00	2,505,764.00
42210000	VRS	3,658,506.79	3,914,051.00	3,893,936.00
42310000	HMP	4,376,406.58	4,544,851.00	4,525,281.00
42311000	HMP-RETIREE	122,549.34	153,127.00	156,127.00
42400000	GROUP LIFE	84,863.60	374,637.00	372,576.00
42500000	DISABILITY INSURANCE	13,560.18	13,574.00	13,205.00
42600000	UNEMPLOYMENT INSURANCE	30,080.24	34,000.00	34,000.00
42720000	WORKERS COMPENSATION	115,250.44	129,332.00	115,784.00
42800000	ACCUMULATED LEAVE	175,815.47	116,000.00	93,000.00
42850000	OTHER BENEFITS	18,314.00	17,800.00	45,722.00
	Total	10,899,370.61	11,822,551.00	11,755,395.00
PURCHASED SERVICES				
43120000	AUDITING SERVICES	7,100.00	7,355.00	6,850.00
43150000	LEGAL SERVICES	18,790.85	22,500.00	22,500.00
43170000	PROFESSIONAL SERVICES	16,799.69	19,000.00	19,000.00
43171000	MEDICAL SERVICES	10,568.00	13,260.00	12,240.00
43173000	OTHER CONTRACTED SVCS	967,180.82	970,607.00	992,027.00
43174000	SECURITY SERVICES	2,358.58	5,000.00	5,000.00
43190000	COMPUTER LICENSES	30,885.57	21,580.00	21,500.00
43310000	REPAIR & MAINTAIN	80,418.87	76,873.00	76,626.00
43312000	REPAIR & MAINTAIN/AUTO	27,379.40	40,890.00	35,190.00
43320000	MAINT SVC CONTRACT	305,851.00	317,500.00	322,794.00
43420000	PRIVATE CARRIERS	12,962.72	12,060.00	17,650.00
43500000	PRINTING	4,530.58	5,230.00	5,034.00
43600000	ADVERTISING	20,978.93	15,400.00	15,400.00
43810000	TUITION PAID-IN-STATE	68,763.60	70,000.00	71,000.00
	Total	1,574,568.61	1,597,255.00	1,622,811.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved Board Operating Budget by Account

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
OTHER CHARGES				
45110000	ELECTRICAL SERVICES	873,637.20	871,947.00	887,245.00
45120000	HEATING SERVICES	152,286.80	211,260.00	158,875.00
45130000	WATER AND SEWER	82,587.36	78,077.00	83,251.00
45210000	POSTAGE	25,769.95	43,716.00	32,931.00
45230000	TELEPHONE	93,563.75	95,079.00	80,862.00
45240000	TELECOMMUNICATION LINES	273,276.21	281,000.00	303,400.00
45301000	STUDENT ACCIDENT INS	10,150.00	10,150.00	8,500.00
45305000	VEHICLE INSURANCE	82,429.50	94,869.00	90,247.00
45306000	SURETY BOND PAYMENTS	-	200.00	200.00
45308000	GENERAL LIABILITY INSUR	107,006.00	115,985.00	120,403.00
45420000	LEASE/RENT OF BUILDINGS	-	-	121,422.00
45510000	TRAVEL-MILEAGE	45,444.96	35,350.00	33,350.00
45800000	STAFF DEVELOPMENT	193,554.46	229,668.00	220,638.00
45810000	DUES & MEMBERSHIP	44,605.39	59,341.00	53,061.00
45839000	OFFICIALS FEES	22,601.00	21,000.00	21,000.00
45860000	TUITION REIMBURSEMENT	51,648.20	40,000.00	40,000.00
	Total	2,058,560.78	2,187,642.00	2,255,385.00
MATERIALS AND SUPPLIES				
46001000	OFFICE SUPPLIES	51,953.52	71,691.00	66,352.00
46003000	AGRICULTURAL SUPPLIES	17,617.32	27,647.00	27,647.00
46004000	MEDICAL SUPPLIES	6,393.16	10,500.00	9,000.00
46005000	JANITORIAL SUPPLIES	123,164.84	157,000.00	147,000.00
46007000	MAINTENANCE SUPPLIES	181,077.03	195,265.00	189,765.00
46007100	TOOLS	3,683.99	4,600.00	4,600.00
46007500	MAINTENANCE REPAIR PARTS	51,922.33	51,000.00	45,500.00
46008000	VEHICLE FUELS	636,714.97	630,000.00	630,000.00
46009000	AUTOMOTIVE SUPPLIES	159,784.26	157,586.00	163,286.00
46011000	UNIFORMS	11,833.98	14,800.00	15,400.00
46012000	BOOKS & SUBSCRIPTIONS	78,210.44	77,525.00	74,150.00
46014000	OTHER OPERATING SUPPLIES	428,513.82	294,187.00	292,750.00
46020000	TEXTBOOK PURCHASE	130,985.76	133,277.00	133,277.00
46030000	INSTRUCTIONAL SUPPLIES	412,026.36	603,107.00	539,351.00
46040000	SOFTWARE/ONLINE CONTENT	86,251.11	110,686.00	101,000.00
46041000	SOFTWARE DEVELOPMENT	-	2,500.00	2,500.00
46050000	NON-CAPITAL TECH HARDWARE	387,335.99	265,594.00	240,000.00
46060000	NON-CAP. INFRASTRUCTURE	25,439.04	20,000.00	70,000.00
	Total	2,792,907.92	2,826,965.00	2,751,578.00
PAYMENTS TO JOINT OPERATIONS				
47100000	PMTS TO NEW HORIZONS	382,898.46	384,687.00	369,520.00
47200000	PMTS TO MIDDLE PENINSULA	490,852.64	485,153.00	483,655.00
47300000	PMT-GOVERNORS SCHOOL	102,480.00	106,774.00	112,397.00
	Total	976,231.10	976,614.00	965,572.00
CAPITAL OUTLAY				
48101000	CAPITAL OUTLAY REPLACE	108,121.62	18,000.00	18,000.00
48103000	ALTERATIONS-BLDG/GRDS	159,448.47	39,960.00	39,960.00
48105000	MOTOR VEHICLES REPL	-	-	18,000.00
48201000	CAPITAL OUTLAY NEW	40,427.73	-	-
48205000	MOTOR VEHICLES NEW	15,100.00	67,000.00	25,000.00
48208300	CAP LEASE-MECHANICAL	203,722.54	-	-
	Total	526,820.36	124,960.00	100,960.00
OTHER USES OF FUNDS				
49110000	REDEMPTION OF PRINCIPAL	77,783.56	77,784.00	77,784.00
	Total	77,783.56	77,784.00	77,784.00
	Budget Total	50,687,025.23	52,506,273.00	52,166,525.00

OPERATING FUND REVENUE



Gloucester County Public Schools FY '14 Final Approved Budget

Operating Fund Revenue

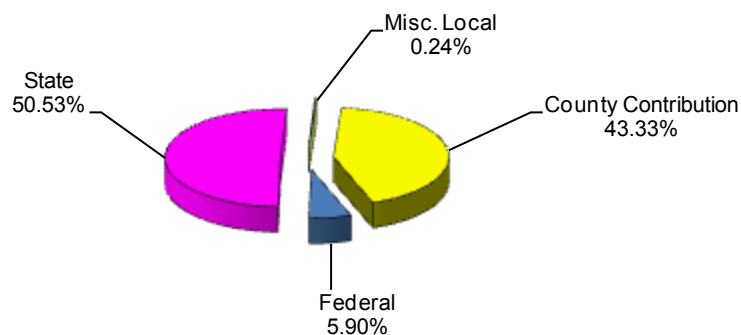
The Operating Fund accounts for revenues received from the federal, state, and local governments. They are presented by source.

Miscellaneous local revenues generated by the division are budgeted at \$127,589. This accounts for .24% of the budget and represents an increase of \$38,101 from the previous year or 42.6%. Revenues from the local government are appropriated to the Operating Fund in the amount of \$22,603,728 and account for 43.33% of this budget. This amount represents an increase of \$261,839 over the previous year or 1.2%.

Revenues from the state account for 50.53% of the Operating Fund Budget. State revenues in the amount of \$26,358,025 are based on the General Assembly's final budget and an estimated enrollment of 5,400 students. This amount represents a decrease of \$393,587 under the previous year or -1.5%.

Revenues from the federal government account for 5.90% of the Operating Fund Budget. Federal revenues in the amount of \$3,077,183 are based on anticipated grant balances and projected awards. Although this amount represents an increase of \$3,899 or .10%, the expiration of the Education Jobs Funds Program resulted in a loss of \$250,000 in federal stimulus funds.

Operating Fund Revenue by Source for FY 2014



GLOUCESTER COUNTY PUBLIC SCHOOLS

LOCAL REVENUE

Rental Income

This revenue source provides reimbursement for the use of school facilities by the Middle Peninsula Regional Special Education Program.

Tuition/Non-Resident

This account provides tuition reimbursement for students residing outside of this district but attending Gloucester County Schools.

Tuition/Drivers Education

This account reflects tuition for the behind-the-wheel Drivers Education Training.

Tuition/Summer School

This account reflects tuition from summer school students.

Sale of Vehicles, Buses, and Equipment

These accounts reflect proceeds from the auction of used school equipment and vehicles.

Transfers In

This transfer is from county revenue sources in support of the school division's operating fund.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
2031031000300300 REVENUE FROM LOCAL SOURCES				
31502010	RENTAL INCOME	3,000.00	3,000.00	2,500.00
31606011	GED TEST FEES	-	-	2,000.00
31612010	TUITION - NON-RESIDENT	9,930.20	7,488.00	7,488.00
31612011	TUITION - DRIVERS ED	20,500.00	18,000.00	18,000.00
31612070	TUITION - SUMMER SCHOOL	17,061.89	20,000.00	20,000.00
31899060	SALE OF VEH/EQUIPMENT	105.00	2,000.00	2,000.00
31899080	SALE OF BUSES	-	2,000.00	2,000.00
31899090	SALE OF EQUIPMENT	3,539.42	2,000.00	2,000.00
31899130	OTHER INCOME	67,315.00	10,000.00	59,377.00
31901010	TUITION - OTHER COUNTY	21,829.50	25,000.00	12,224.00
34105000	TRANSFERS IN	20,200,468.10	22,341,889.00	22,603,728.00
		20,343,749.11	22,431,377.00	22,731,317.00

GLOUCESTER COUNTY PUBLIC SCHOOLS

STATE REVENUE

State Sales Tax

State Sales Tax for education is produced by one and one-eighth percent sales and use tax imposed by the state on retailers. The sales tax, which is collected on a statewide basis, is then distributed to local education agencies based on school age population. The county receives payments bi-monthly.

State Basic Aid

State Basic Aid payments are calculated by the state on a per pupil amount less sales tax, and distributed according to the locality's composite index and average daily membership. The FY 2014 per pupil amount is \$5,258.

Gifted Education-SOQ

This state payment is used to help defray the cost of providing Gifted Education. The payment is based on the average daily membership, an established per pupil amount and the locality's composite index. The FY 2014 per pupil amount is \$46.

Prevention, Intervention, and Remediation-SOQ

This state payment helps offset the cost of Remedial Education. The payment is based on the average daily membership, an established per pupil amount and the locality's composite index. The FY 2014 per pupil amount is \$90.

Special Education-SOQ

Special Education payments are made to support Special Education. The payment is based on average daily membership in accordance with the locality's composite index. The FY 2014 per pupil amount is \$311.

Vocational Education-SOQ

This account reflects payments to support Vocational Education programs. The payment is based on the average daily membership, an established per pupil amount and the locality's composite index. The FY 2014 per pupil amount is \$67.

Social Security and Retirement

These accounts reflect the state's share of the cost for social security and retirement, based on the state's calculation of the number of instructional positions required to meet the Standards of Quality. This revenue is allocated based on a per pupil amount, average daily membership and the locality's composite index. The FY 2014 per pupil amounts are \$240 and \$401 respectively.

Primary Class Size

This state revenue provides incentive funding to reduce class size in grades K-3. A local match is required based on the composite index. Abingdon, Achilles and Petsworth Elementary Schools are eligible for funding in FY 2014.

Lottery Proceeds

State lottery proceeds are dedicated to funding sixteen programs, including K-3 Primary Class Size Reduction, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, SOL Algebra Readiness, Special Education Regional Tuition reimbursement, Foster Care, Mentor Teacher Program, ISAEP, English as a Second Language, Textbooks (partial), Career and Technical Extended Contracts and Equipment, Remedial Summer School (partial) and School Breakfast. These funds are disbursed in accordance with individual program guidelines. For FY 2014 there is no pupil allocation.

VPSSA Technology Grant

These funds are allocated to divisions at a rate of \$26,000 per school and \$50,000 per division. A 20% local match is required. They are distributed on a reimbursement basis.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
2032032000300300 REVENUE FROM STATE SOURCES				
32402010	SALES TAX	5,833,524.16	5,683,922.00	5,846,329.00
32402020	BASIC AID	14,892,686.75	14,875,019.00	13,983,570.00
32402030	ISAEP	15,717.00	15,717.00	15,717.00
32402040	REMEDIAL SUMMER	6,922.00	5,574.00	6,454.00
32402050	FOSTER CARE-REG	9,070.00	9,994.00	3,190.00
32402070	GIFTED ED-SOQ	159,947.00	161,190.00	154,058.00
32402080	PREVENT/INTERV/REMEDIATIO	252,361.00	315,372.00	301,417.00
32402120	SP ED-SOQ	1,126,738.00	1,051,239.00	1,041,564.00
32402140	TEXTBOOK PAYMENTS	180,197.25	314,426.00	300,513.00
32402170	VOC ED-SOQ	330,557.00	234,777.00	224,388.00
32402210	SOC SEC INST	842,388.00	837,487.00	803,779.00
32402230	RETIREMENT INST	764,192.00	1,398,148.00	1,342,981.00
32402250	GROUP LIFE INST	31,989.00	52,562.00	50,236.00
32402280	READING INTERVENTION	45,919.00	50,344.00	42,599.00
32402330	LOTTERY PROCEEDS	112,907.50	-	-
32402401	ADD'L ASST RET, INF, PS	-	-	298,736.00
32402460	HOMEBOUND	17,737.23	18,693.00	25,444.00
32402480	REGIONAL PROGRAM	471,942.37	465,921.00	534,734.00
32402520	VOC ED EQUIPMENT	10,243.07	10,504.00	11,229.00
32402530	VOC ED OCCUP PREP	11,800.00	10,115.00	10,814.00
32402590	FOSTER CARE SPED	1,369.00	-	-
32402640	V I TEACHER	2,041.20	2,058.00	2,058.00
32402650	AT RISK-SOQ	162,374.00	233,690.00	223,564.00
32402730	NATL BD CERT TCHR BONUS	22,500.00	27,500.00	32,500.00
32402750	PRIMARY CLASS SIZE	107,815.00	257,840.00	296,862.00
32402810	VA PRESCHOOL INITIATIVE	68,008.00	66,982.00	133,963.00
32402900	MENTOR PROGRAM	6,629.05	3,232.00	2,208.00
32403090	ESL	6,934.00	7,396.00	8,875.00
32403440	RACE TO GED	22,088.00	-	-
32403490	INDUSTRY CREDENTIAL STUD	7,723.07	10,000.00	10,000.00
32404000	OTHER STATE FUNDS	-	-	318,666.00
32404150	PROJECT GRADUATION	10,629.15	-	-
32404585	ASST RETIRE/INFLATION/PK	-	299,348.00	-
32404590	SUP SUPPT SCH OP COST GEN	347,811.50	-	-
32404595	EPI PEN	-	985.00	-
32410405	VPSA TECHNOLOGY GRANT	284,000.00	284,000.00	284,000.00
32500001	ALGEBRA READINESS TEMP	37,209.00	47,577.00	47,577.00
		26,203,969.30	26,751,612.00	26,358,025.00

GLOUCESTER COUNTY PUBLIC SCHOOLS

FEDERAL REVENUE

Title I

Authorization for this federal grant is provided in Title I, Part A of the Elementary and Secondary Education Act of 1965, as amended by Public Law 107-110, No Child Left Behind Act of 2001. The Title I program is site-specific based on each elementary school's needs assessment and test data. Students in grades kindergarten through fifth grade are served in schools where the percentage of students from low-income families exceeds the county average. Reimbursement requests are submitted on a monthly basis.

Title VI-B

This revenue includes two components: Flow Through (section 611) and Early Childhood Education Programs (Section 619). Flow Through revenue is intended to assure that all children with educational disabilities are provided a free and appropriate education. The Individuals with Disabilities Education Act (IDEA) Amendments of 1997 authorizes federal aid to assist in the implementation of this mandate. Funding is based on the child count data for individuals ages 3 – 21, as well as population and poverty factors.

Part B (Section 619) funding is available for early childhood special education programs. The amount of the award is based on a formula that addresses the December 1st child count data for children ages 3 – 5, population, and poverty factors.

Title VI-B reimbursements are filed monthly.

Title II, Part A

The Improving Teacher Quality State Grants program provides funds to local districts to support activities that improve teacher quality and help districts meet the requirement under Title I of NCLB that all teachers must be highly qualified. Reimbursement requests are submitted monthly.

Medicaid Reimbursement

The school division files monthly for reimbursement of direct services provided by the division to special needs students who are eligible for Medicaid. Direct services include occupational therapy, physical therapy, speech/language services and nursing services. Department of Medical Assistant Services (DMAS) also added administrative claiming. This program enables school divisions to claim federal reimbursement for administrative expenses associated with activities that support Virginia's Medicaid program. These activities include but are not limited to: case management, review of health records, immunization tracking and referral, coordination of benefits, and outreach to enroll new students. Administrative claiming expenses are calculated based on a random moment time study per quarter for all applicable staff. The billing agent, University of Massachusetts Medical School (UMMS), calculates expenses based on information provided by the division regarding: salary, benefits, capital equipment, and indirect costs.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
2033033000300300 REVENUE FROM FEDERAL SOURCES				
33302020	TITLE I	756,800.21	864,933.00	872,629.00
33302021	FED STIMULUS TITLE I	37,615.05	-	-
33302090	WORK FORCE INVESTMENT ACT	2,746.75	14,118.00	-
33302092	MISCELLANEOUS	-	150,000.00	150,000.00
33302095	FED STIMULUS FUNDS (SFSF)	244,054.40	-	-
33302097	FED STIMULUS ED JOBS	917,589.48	250,000.00	-
33302120	IMPACT AID	69,640.74	80,000.00	70,000.00
33302190	TITLE VI-B	1,258,875.74	1,240,614.00	1,212,311.00
33302191	FEDERAL STIMULUS TITLE VI	10,436.12	-	-
33302240	CARL PERKINS	82,773.31	85,881.00	77,543.00
33302260	TITLE II	281,390.48	228,901.00	260,412.00
33302320	ROTC	68,915.91	68,837.00	69,143.00
33302991	MEDICAID REIMBURSEMENT	236,444.98	170,000.00	160,000.00
33332001	E-RATE	172,023.65	170,000.00	205,145.00
		4,139,306.82	3,323,284.00	3,077,183.00



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INSTRUCTION



Gloucester County Public Schools FY '14 Final Approved Budget

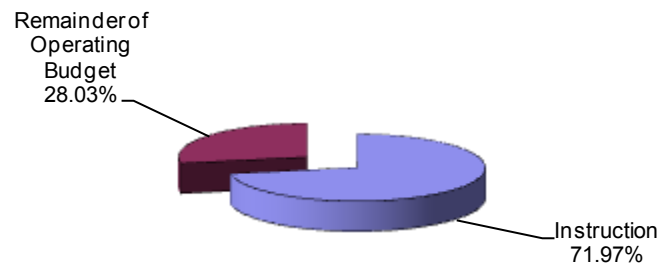
Operating Fund

Instruction

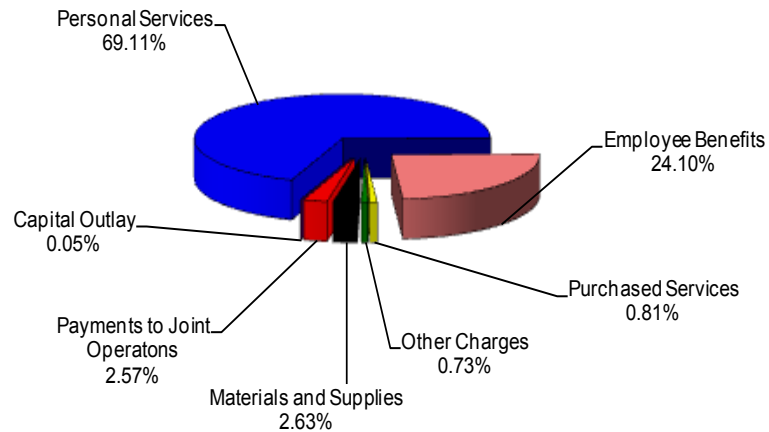
The appropriations within this category are for activities dealing directly with the interaction between teachers and students. Student and staff instructional support and media services are also included within the Instruction Category. Examples of support would include Guidance and School Social Worker Services for students, and Improvement of Instruction for staff. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Instruction Category total \$37,542,495 or a decrease of \$56,670 under 2012-2013 funding. This category represents 71.97% of the Operating Fund Budget. An increase of 6.01 positions from the prior year budget is reflected in this category. This includes the reclassification of nine technology assistants from the Technology Category.

Instruction as a Percentage of the Operating Fund Budget for FY 2014



Instruction Category by Major Object Code for FY 2014



Salaries and Benefits comprise 93.21% of the Instruction Category. Materials and Supplies, which includes instructional materials and textbooks, is the next largest component at 2.63%. Purchased Services, Payments to Joint Operations, Other Charges, and Capital Outlay account for the remaining 4.16% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046110611600421 ELEMENTARY EDUCATION CLASSROOM INSTRUCTION						
43173000	OTHER CONTRACTED SVCS	36,571.96		18,300.00		18,300.00
43310000	REPAIR & MAINTAIN	4,593.73		4,665.00		4,665.00
45800000	STAFF DEVELOPMENT	14,828.25		4,000.00		14,000.00
46014000	OTHER OPERATING SUPPLIES	4,428.23		2,830.00		2,830.00
46020000	TEXTBOOK PURCHASE	104,546.29		76,743.00		76,743.00
46030000	INSTRUCTIONAL SUPPLIES	40,232.15		48,340.00		48,340.00
	Total	205,200.61	-	154,878.00	-	164,878.00
2046110613610421 ELEMENTARY EDUCATION INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	12,400.00		8,850.00		8,850.00
41005000	INTERVENTION WAGES	25,005.00		35,000.00		35,000.00
41110000	ADMINISTRATIVE SALARIES	119,490.09	1.43	98,141.00	0.55	39,178.00
41113000	ASST SUPT SALARIES	95,960.49	0.89	102,206.00	0.89	104,249.00
41130000	OTHER PROF SALARIES	107,636.17	1.26	77,863.00	2.92	145,589.00
41150000	CLERICAL SALARIES	42,429.44	1.03	45,198.00	1.03	45,553.00
41620000	SUPPLEMENTAL SALARIES	6,250.00		4,750.00		10,500.00
42100000	FICA	30,395.76		28,459.00		29,752.00
42210000	VRS	43,055.52		40,030.00		41,500.00
42310000	HMP	20,153.96		24,028.00		21,693.00
42400000	GROUP LIFE	1,012.42		3,731.00		3,867.00
43173000	OTHER CONTRACTED SVCS	1,137.00		14,820.00		12,000.00
45210000	POSTAGE	-		290.00		290.00
45510000	TRAVEL-MILEAGE	114.34		-		-
45800000	STAFF DEVELOPMENT	3,528.09		23,646.00		5,000.00
45810000	DUES & MEMBERSHIP	1,433.40		5,891.00		2,500.00
46001000	OFFICE SUPPLIES	642.31		1,500.00		1,500.00
46014000	OTHER OPERATING SUPPLIES	11,540.39		6,383.00		6,383.00
46030000	INSTRUCTIONAL SUPPLIES	526.45		-		-
	Total	522,710.83	4.61	520,786.00	5.39	513,404.00
2046120611600494 GIFTED CLASSROOM INSTRUCTION						
46030000	INSTRUCTIONAL SUPPLIES	8,988.31		6,000.00		6,000.00
47300000	PMT-GOVERNORS SCHOOL	102,480.00		106,774.00		112,397.00
	Total	111,468.31	-	112,774.00	-	118,397.00
2046120613610494 GIFTED INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	65,029.79	1.00	73,242.00	1.00	74,707.00
41150000	CLERICAL SALARIES	15,982.08	0.50	17,235.00	0.50	17,580.00
41620000	SUPPLEMENTAL SALARIES	5,400.00		5,800.00		5,800.00
42100000	FICA	5,876.13		7,366.00		7,504.00
42210000	VRS	9,665.22		11,554.00		11,785.00
42310000	HMP	12,493.20		29,175.00		13,920.00
42400000	GROUP LIFE	227.57		1,077.00		1,098.00
45210000	POSTAGE	7.79		-		-
45510000	TRAVEL-MILEAGE	1,389.14		1,500.00		1,500.00
45800000	STAFF DEVELOPMENT	500.00		960.00		960.00
45810000	DUES & MEMBERSHIP	200.00		-		-
46001000	OFFICE SUPPLIES	736.88		-		-
	Total	117,507.80	1.50	147,909.00	1.50	134,854.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046150611600490 FIXED CHARGES CLASSROOM INSTRUCTION						
42100000	FICA	6,893.32		5,240.00		5,240.00
42311000	HMP-RETIREE	122,549.34		153,127.00		156,127.00
42500000	DISABILITY INSURANCE	9,381.66		9,378.00		9,232.00
42600000	UNEMPLOYMENT INSURANCE	18,130.28		24,750.00		24,750.00
42720000	WORKERS COMPENSATION	48,140.76		53,812.00		44,671.00
42800000	ACCUMULATED LEAVE	90,107.98		68,500.00		68,500.00
43120000	AUDITING SERVICES	7,100.00		7,355.00		6,850.00
43173000	OTHER CONTRACTED SVCS	13,058.20		10,891.00		10,792.00
45210000	POSTAGE	4,213.84		12,665.00		6,000.00
45301000	STUDENT ACCIDENT INS	10,150.00		10,150.00		8,500.00
45800000	STAFF DEVELOPMENT	1,079.00		-		-
46030000	INSTRUCTIONAL SUPPLIES	5,392.20		10,000.00		6,000.00
	Total	336,196.58	-	365,868.00	-	346,662.00
2046160611600421 STUDENT SERVICES CLASROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	1,623.06		1,500.00		1,500.00
	Total	1,623.06	-	1,500.00	-	1,500.00
2046160611600431 STUDENT SERVICES CLASSROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	1,192.20		1,000.00		1,000.00
	Total	1,192.20	-	1,000.00	-	1,000.00
2046160613610421 STUDENT SERVICES INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	49,324.67	0.59	55,756.00	0.59	56,871.00
41150000	CLERICAL SALARIES	21,700.80	0.59	23,012.00	0.59	23,472.00
42100000	FICA	5,003.98		6,026.00		6,146.00
42210000	VRS	6,770.92		10,059.00		10,260.00
42310000	HMP	2,396.68		3,440.00		3,257.00
42400000	GROUP LIFE	159.44		938.00		956.00
43150000	LEGAL SERVICES	492.05		4,640.00		4,640.00
43173000	OTHER CONTRACTED SVCS	-		45.00		45.00
45510000	TRAVEL-MILEAGE	-		29.00		29.00
45800000	STAFF DEVELOPMENT	630.94		1,000.00		1,000.00
46001000	OFFICE SUPPLIES	6,157.10		10,200.00		10,200.00
46030000	INSTRUCTIONAL SUPPLIES	207.00		2,469.00		2,469.00
	Total	92,843.58	1.18	117,614.00	1.18	119,345.00
2046160613610431 STUDENT SERVICES INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	32,883.09	0.41	38,745.00	0.41	39,520.00
41120000	INSTRUCTIONAL SALARIES	3,732.75	0.41	14,600.00	0.41	14,600.00
41150000	CLERICAL SALARIES	14,467.20		15,991.00		16,311.00
42100000	FICA	3,621.64		5,305.00		5,388.00
42210000	VRS	4,513.88		6,990.00		7,130.00
42310000	HMP	1,597.76		2,293.00		2,263.00
42400000	GROUP LIFE	106.16		652.00		664.00
43150000	LEGAL SERVICES	41.50		3,360.00		3,360.00
43173000	OTHER CONTRACTED SVCS	-		45.00		45.00
45510000	TRAVEL-MILEAGE	-		21.00		21.00
45800000	STAFF DEVELOPMENT	511.38		500.00		500.00
46001000	OFFICE SUPPLIES	5,827.35		7,680.00		7,680.00
46030000	INSTRUCTIONAL SUPPLIES	1,375.59		1,705.00		1,705.00
	Total	68,678.30	0.82	97,887.00	0.82	99,187.00

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2046170612620491 SCHOOL SOCIAL WORKER INSTRUCTIONAL SUPPORT						
41130000	OTHER PROF SALARIES	170,804.04	3.00	184,194.00	3.00	187,878.00
41150000	CLERICAL SALARIES	39,954.00	1.00	43,086.00	1.00	43,948.00
42100000	FICA	15,535.91		17,387.00		17,735.00
42210000	VRS	25,143.54		29,024.00		29,604.00
42310000	HMP	18,963.85		20,355.00		26,760.00
42400000	GROUP LIFE	590.50		2,705.00		2,759.00
43173000	OTHER CONTRACTED SVCS	250.00		1,250.00		1,250.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	-		1,000.00		1,000.00
	Total	271,241.84	4.00	299,101.00	4.00	311,034.00
2046170612630491 HOMEBOUND INSTRUCTIONAL SUPPORT						
41120000	INSTRUCTIONAL SALARIES	59,589.00		50,000.00		50,000.00
42100000	FICA	4,480.52		3,825.00		3,825.00
	Total	64,069.52	-	53,825.00	-	53,825.00
2046180611600431 SECONDARY EDUCATION CLASSROOM INSTRUCTION						
43173000	OTHER CONTRACTED SVCS	70,281.67		47,700.00		47,700.00
43310000	REPAIR & MAINTAIN	4,408.05		6,585.00		6,585.00
45800000	STAFF DEVELOPMENT	11,296.73		9,414.00		12,000.00
46014000	OTHER OPERATING SUPPLIES	11,838.07		2,498.00		2,498.00
46020000	TEXTBOOK PURCHASE	20,500.75		43,534.00		43,534.00
46030000	INSTRUCTIONAL SUPPLIES	19,225.38		31,367.00		31,367.00
	Total	137,550.65	-	141,098.00	-	143,684.00
2046180613610431 SECONDARY EDUCATION INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	5,870.00		6,150.00		6,150.00
41005000	INTERVENTION WAGES	5,964.00		10,000.00		10,000.00
41110000	ADMINISTRATIVE SALARIES	33,506.44	0.49	68,200.00	0.37	27,226.00
41113000	ASST SUPT SALARIES	64,677.03	0.61	71,024.00	0.61	72,445.00
41130000	OTHER PROF SALARIES	59,845.41	1.74	107,872.00	1.08	68,125.00
41150000	CLERICAL SALARIES	28,608.04	0.72	31,408.00	0.72	31,655.00
41620000	SUPPLEMENTAL SALARIES	-		500.00		1,750.00
42100000	FICA	14,666.90		22,580.00		16,627.00
42210000	VRS	21,520.76		34,683.00		24,619.00
42310000	HMP	15,879.10		13,965.00		17,517.00
42400000	GROUP LIFE	506.46		3,232.00		2,294.00
43173000	OTHER CONTRACTED SVCS	7,682.95		13,880.00		13,880.00
45210000	POSTAGE	339.14		210.00		210.00
45800000	STAFF DEVELOPMENT	995.53		10,710.00		5,000.00
45810000	DUES & MEMBERSHIP	1,076.60		4,274.00		2,500.00
46001000	OFFICE SUPPLIES	42.58		900.00		900.00
46014000	OTHER OPERATING SUPPLIES	2,320.00		4,114.00		4,114.00
46030000	INSTRUCTIONAL SUPPLIES	798.95		2,460.00		2,460.00
	Total	264,299.89	3.56	406,162.00	2.78	307,472.00

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2046190611600422 SPECIAL EDUCATION ELEMENTARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	729,472.40	14.00	677,437.00	14.00	682,004.00
41151000	TEACHER ASST. SALARIES	152,895.99	7.00	132,204.00	8.00	148,423.00
41520000	SUBSTITUTE SALARIES	15,627.50		15,460.00		15,460.00
42100000	FICA	61,310.33		63,121.00		64,710.00
42210000	VRS	105,612.74		103,392.00		106,046.00
42310000	HMP	176,951.86		221,601.00		169,920.00
42400000	GROUP LIFE	2,478.89		9,635.00		9,882.00
	Total	1,244,349.71	21.00	1,222,850.00	22.00	1,196,445.00
2046190611600432 SPECIAL EDUCATION SECONDARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,314,050.79	29.00	1,430,968.00	29.00	1,448,172.00
41151000	TEACHER ASST. SALARIES	121,408.62	7.00	130,822.00	7.00	132,830.00
41520000	SUBSTITUTE SALARIES	24,665.00		26,502.00		26,502.00
42100000	FICA	105,944.87		121,505.00		122,974.00
42210000	VRS	171,476.69		199,441.00		201,894.00
42310000	HMP	189,886.12		165,859.00		206,640.00
42400000	GROUP LIFE	4,024.57		18,586.00		18,814.00
	Total	1,931,456.66	36.00	2,093,683.00	36.00	2,157,826.00
2046190611600490 SPECIAL EDUCATION DISTRICT CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	148,586.10	3.00	179,707.00	2.50	135,357.00
41520000	SUBSTITUTE SALARIES	-		1,500.00		1,500.00
42100000	FICA	11,152.66		13,863.00		10,470.00
42210000	VRS	14,093.00		22,949.00		13,812.00
42310000	HMP	10,618.74		11,342.00		5,520.00
42400000	GROUP LIFE	330.80		2,139.00		1,287.00
43170000	PROFESSIONAL SERVICES	14,099.69		17,000.00		17,000.00
43171000	MEDICAL SERVICES	437.00		500.00		500.00
43310000	REPAIR & MAINTAIN	1,050.00		2,000.00		2,000.00
43810000	TUITION PAID-IN-STATE	68,763.60		70,000.00		71,000.00
46014000	OTHER OPERATING SUPPLIES	8,164.36		11,500.00		11,500.00
46020000	TEXTBOOK PURCHASE	-		2,000.00		2,000.00
46030000	INSTRUCTIONAL SUPPLIES	14,062.54		30,900.00		30,900.00
47100000	PMTS TO NEW HORIZONS	283,321.46		280,618.00		255,550.00
47200000	PMTS TO MIDDLE PENINSULA	490,852.64		485,153.00		483,655.00
	Total	1,065,532.59	3.00	1,131,171.00	2.50	1,042,051.00

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2046190613610492 SPECIAL EDUCATION DISTRICT INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	3,220.40		7,500.00		7,500.00
41110000	ADMINISTRATIVE SALARIES	192,632.04	3.00	207,734.00	3.00	214,200.00
41127000	ASST PRINCIPAL SALARIES	26,499.96	0.50	28,577.00	0.50	29,149.00
41130000	OTHER PROF SALARIES	589,776.51	10.73	666,018.00	10.23	647,559.00
41150000	CLERICAL SALARIES	54,174.00	2.00	58,421.00	2.00	59,589.00
41520000	SUBSTITUTE SALARIES	788.75		1,500.00		1,500.00
42100000	FICA	63,871.19		74,186.00		73,402.00
42210000	VRS	96,167.22		119,951.00		116,783.00
42310000	HMP	74,885.08		85,672.00		79,740.00
42400000	GROUP LIFE	2,257.97		11,178.00		10,883.00
43150000	LEGAL SERVICES	6,484.20		12,000.00		12,000.00
45210000	POSTAGE	112.65		50.00		50.00
45510000	TRAVEL-MILEAGE	2,063.09		4,500.00		4,500.00
45800000	STAFF DEVELOPMENT	5,636.74		7,000.00		7,000.00
45810000	DUES & MEMBERSHIP	212.00		500.00		500.00
46001000	OFFICE SUPPLIES	1,813.93		3,000.00		3,000.00
46014000	OTHER OPERATING SUPPLIES	566.24		4,000.00		4,000.00
46030000	INSTRUCTIONAL SUPPLIES	2,413.28		8,000.00		8,000.00
	Total	1,123,575.25	16.23	1,299,787.00	15.73	1,279,355.00
2046191611600422 SPECIAL EDUCATION PRESCHOOL CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	241,155.96	6.00	280,480.00	5.00	217,558.00
41151000	TEACHER ASST. SALARIES	66,406.08	5.00	79,943.00	4.87	81,542.00
41520000	SUBSTITUTE SALARIES	3,417.50		8,098.00		8,098.00
42100000	FICA	22,719.89		28,192.00		23,501.00
42210000	VRS	33,616.40		46,027.00		38,195.00
42310000	HMP	40,626.00		43,196.00		60,944.00
42400000	GROUP LIFE	789.00		4,290.00		3,559.00
46014000	OTHER OPERATING SUPPLIES	2,430.55		3,500.00		3,500.00
46030000	INSTRUCTIONAL SUPPLIES	1,752.12		2,600.00		2,600.00
	Total	412,913.50	11.00	496,326.00	9.87	439,497.00
2046191613610422 SPECIAL EDUCATION PRESCHOOL INSTRUCTIONAL SUPPORT						
45510000	TRAVEL-MILEAGE	192.37		3,000.00		1,000.00
	Total	192.37	-	3,000.00	-	1,000.00
2046193611600422 SPECIAL EDUCATION STIMULUS ELEMENTARY CLASSROOM INSTRUCTION						
46030000	INSTRUCTIONAL SUPPLIES	1,751.04		-		-
	Total	1,751.04	-	-	-	-
2046193611600432 SPECIAL EDUCATION STIMULUS SECONDARY CLASSROOM INSTRUCTION						
46030000	INSTRUCTIONAL SUPPLIES	1,674.69		-		-
	Total	1,674.69	-	-	-	-
2046193613610492 SPECIAL EDUCATION STIMULUS DISTRICT INSTRUCTIONAL SUPPORT						
45510000	TRAVEL-MILEAGE	4,217.43		-		-
	Total	4,217.43	-	-	-	-
2046194611600422 SPECIAL EDUCATION STIMULUS PRESCHOOL CLASSROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	2,792.96		-		-
	Total	2,792.96	-	-	-	-

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2046220611600433 CAREER TECHNICAL CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,004,723.14	20.00	1,024,540.00	19.00	949,167.00
41520000	SUBSTITUTE SALARIES	15,387.50		14,724.00		14,724.00
41620000	SUPPLEMENTAL SALARIES	-		1,350.00		1,350.00
42100000	FICA	74,589.65		79,607.00		73,841.00
42210000	VRS	142,491.68		130,834.00		121,209.00
42310000	HMP	104,729.50		111,536.00		106,860.00
42400000	GROUP LIFE	2,839.54		12,193.00		11,295.00
43173000	OTHER CONTRACTED SVCS	27,331.19		26,400.00		26,400.00
45510000	TRAVEL-MILEAGE	6,711.29		1,000.00		1,000.00
46004000	MEDICAL SUPPLIES	69.57		1,500.00		-
46014000	OTHER OPERATING SUPPLIES	19,585.06		20,000.00		20,000.00
46020000	TEXTBOOK PURCHASE	5,938.72		11,000.00		11,000.00
46030000	INSTRUCTIONAL SUPPLIES	35,559.11		40,384.00		40,384.00
47100000	PMTS TO NEW HORIZONS	99,577.00		104,069.00		113,970.00
	Total	1,539,532.95	20.00	1,579,137.00	19.00	1,491,200.00
2046220613610433 CAREER TECHNICAL INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	14,614.00		15,500.00		15,500.00
41110000	ADMINISTRATIVE SALARIES	79,841.04	1.00	86,100.00	1.00	87,822.00
41150000	CLERICAL SALARIES	15,981.96	0.50	17,235.00	0.50	17,580.00
42100000	FICA	7,932.32		9,091.00		9,249.00
42210000	VRS	11,432.04		13,196.00		13,460.00
42310000	HMP	11,697.10		12,686.00		12,600.00
42400000	GROUP LIFE	269.04		1,230.00		1,254.00
43310000	REPAIR & MAINTAIN	529.97		2,500.00		2,500.00
45210000	POSTAGE	10.50		100.00		100.00
45800000	STAFF DEVELOPMENT	606.77		2,500.00		2,500.00
45810000	DUES & MEMBERSHIP	255.00		2,000.00		1,000.00
46001000	OFFICE SUPPLIES	1,179.50		1,000.00		1,000.00
	Total	144,349.24	1.50	163,138.00	1.50	164,565.00

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2046230611600421 ABINGDON CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,286,269.36	32.00	1,552,476.00	31.00	1,497,577.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	17,296.00
41151000	TEACHER ASST. SALARIES	53,976.03	3.00	53,659.00	3.00	55,079.00
41520000	SUBSTITUTE SALARIES	25,097.12		25,766.00		25,766.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
42100000	FICA	97,356.35		125,043.00		122,275.00
42210000	VRS	159,973.07		205,103.00		200,483.00
42310000	HMP	178,643.00		193,686.00		215,580.00
42400000	GROUP LIFE	3,754.45		19,114.00		18,682.00
46030000	INSTRUCTIONAL SUPPLIES	21,099.97		25,159.00		24,177.00
	Total	1,828,819.35	35.00	2,202,656.00	35.00	2,179,565.00
2046230612610421 ABINGDON GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,186.00	1.00	44,050.00
42100000	FICA	2,956.08		3,304.00		3,370.00
42210000	VRS	4,799.40		5,515.00		5,625.00
42310000	HMP	7,326.00		7,790.00		7,860.00
42400000	GROUP LIFE	112.60		514.00		524.00
	Total	55,424.08	1.00	60,309.00	1.00	61,429.00
2046230613610421 ABINGDON INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	309.00		590.00		574.00
45210000	POSTAGE	251.36		1,180.00		1,148.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,010.00		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	474.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	6,034.86		6,638.00		6,458.00
	Total	9,079.22	-	10,508.00	-	10,280.00
2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	27,168.48	1.00	55,855.00	1.00	56,973.00
41151000	TEACHER ASST. SALARIES	15,954.00	1.00	18,267.00	1.00	14,638.00
41520000	SUBSTITUTE SALARIES	600.00		-		-
42100000	FICA	3,285.20		5,671.00		5,478.00
42210000	VRS	5,144.50		9,466.00		9,145.00
42310000	HMP	7,915.20		8,417.00		11,040.00
42400000	GROUP LIFE	120.80		883.00		852.00
46012000	BOOKS & SUBSCRIPTIONS	6,445.56		8,100.00		8,100.00
	Total	66,633.74	2.00	106,659.00	2.00	106,226.00
2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	71,499.96	1.00	77,105.00	1.00	78,647.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,155.00	1.00	58,298.00
41150000	CLERICAL SALARIES	55,634.04	2.00	59,996.00	2.00	69,172.00
41520000	SUBSTITUTE SALARIES	315.00		250.00		250.00
42100000	FICA	13,392.25		14,880.00		15,787.00
42210000	VRS	21,490.36		24,807.00		26,321.00
42310000	HMP	18,185.19		19,072.00		12,240.00
42400000	GROUP LIFE	505.28		2,312.00		2,453.00
46001000	OFFICE SUPPLIES	1,521.19		2,124.00		2,066.00
	Total	235,543.31	4.00	257,701.00	4.00	265,234.00

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2046240611600421 ACHILLES CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,067,076.48	25.00	1,165,941.00	25.00	1,191,964.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	24,951.00
41151000	TEACHER ASST. SALARIES	41,297.02	3.00	53,807.00	3.00	50,205.00
41520000	SUBSTITUTE SALARIES	36,401.50		20,613.00		20,613.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	-		2,500.00		-
42100000	FICA	83,951.10		95,282.00		98,714.00
42210000	VRS	130,690.88		155,762.00		161,811.00
42310000	HMP	144,563.66		167,392.00		185,520.00
42400000	GROUP LIFE	3,067.31		14,516.00		15,079.00
46030000	INSTRUCTIONAL SUPPLIES	17,329.51		17,696.00		17,396.00
	Total	1,527,027.46	28.00	1,696,159.00	29.00	1,768,903.00
2046240612610421 ACHILLES GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,088.00	1.00	43,950.00
42100000	FICA	3,025.25		3,297.00		3,362.00
42210000	VRS	4,799.40		5,503.00		5,612.00
42310000	HMP	5,276.76		5,611.00		-
42400000	GROUP LIFE	112.60		513.00		523.00
	Total	53,444.01	1.00	58,012.00	1.00	53,447.00
2046240613610421 ACHILLES INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	100.00		415.00		413.00
45210000	POSTAGE	106.47		830.00		826.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,170.35		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	533.50		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	5,558.03		4,669.00		4,646.00
	Total	8,468.35	-	8,014.00	-	7,985.00
2046240613620421 ACHILLES LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	27,168.48	1.00	52,315.00	1.00	50,505.00
41151000	TEACHER ASST. SALARIES	14,375.34	0.73	14,786.00	1.00	17,905.00
41520000	SUBSTITUTE SALARIES	55.00		-		-
42100000	FICA	2,857.58		5,134.00		5,233.00
42210000	VRS	4,747.05		8,569.00		8,736.00
42310000	HMP	8,681.40		2,806.00		22,320.00
42400000	GROUP LIFE	111.34		799.00		814.00
46012000	BOOKS & SUBSCRIPTIONS	5,176.37		5,400.00		5,400.00
	Total	63,172.56	1.73	89,809.00	2.00	110,913.00
2046240614610421 ACHILLES PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.00
41127000	ASST PRINCIPAL SALARIES	13,250.04	0.50	28,578.00	0.50	29,149.00
41150000	CLERICAL SALARIES	35,985.32	1.27	38,567.00	1.27	39,574.00
41520000	SUBSTITUTE SALARIES	92.00		650.00		650.00
42100000	FICA	9,132.25		11,343.00		11,586.00
42210000	VRS	14,771.23		18,851.00		18,789.00
42310000	HMP	16,185.84		13,030.00		14,580.00
42400000	GROUP LIFE	347.51		1,757.00		1,751.00
46001000	OFFICE SUPPLIES	1,173.12		1,494.00		1,487.00
	Total	165,561.35	2.77	194,744.00	2.77	199,649.00

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2046250611600421 BETHEL CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,419,963.33	27.00	1,398,135.00	28.00	1,387,555.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	22,245.00
41151000	TEACHER ASST. SALARIES	75,176.39	4.00	83,851.00	3.00	57,703.00
41520000	SUBSTITUTE SALARIES	18,422.50		22,821.00		22,821.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	7,500.00		7,500.00		5,000.00
42100000	FICA	109,041.98		115,895.00		114,595.00
42210000	VRS	177,988.54		189,250.00		187,400.00
42310000	HMP	218,102.20		236,132.00		213,780.00
42400000	GROUP LIFE	4,177.48		17,636.00		17,463.00
46030000	INSTRUCTIONAL SUPPLIES	22,358.40		20,809.00		19,712.00
	Total	2,055,380.82	31.00	2,094,679.00	32.00	2,050,924.00
2046250612610421 BETHEL GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	42,102.00	1.00	45,402.00	1.00	46,310.00
42100000	FICA	3,169.16		3,474.00		3,543.00
42210000	VRS	5,022.80		5,798.00		5,914.00
42310000	HMP	5,276.76		5,611.00		5,520.00
42400000	GROUP LIFE	117.90		541.00		551.00
	Total	55,688.62	1.00	60,826.00	1.00	61,838.00
2046250613610421 BETHEL INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	483.50		488.00		468.00
45210000	POSTAGE	372.64		976.00		936.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	530.00		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	900.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	8,490.25		5,490.00		5,265.00
	Total	10,776.39	-	9,054.00	-	8,769.00
2046250613620421 BETHEL LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	25,379.04	1.00	52,315.00	1.00	53,362.00
41151000	TEACHER ASST. SALARIES	18,119.04	1.00	19,539.00	1.00	19,930.00
42100000	FICA	3,297.12		5,497.00		5,607.00
42210000	VRS	5,189.30		9,176.00		9,359.00
42310000	HMP	2,638.44		2,806.00		5,520.00
42400000	GROUP LIFE	121.80		856.00		872.00
46012000	BOOKS & SUBSCRIPTIONS	7,091.62		6,750.00		6,750.00
	Total	61,836.36	2.00	96,939.00	2.00	101,400.00
2046250614610421 BETHEL PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	72,000.00	1.00	77,644.00	1.00	79,197.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,155.00	1.00	58,298.00
41150000	CLERICAL SALARIES	53,462.04	2.00	57,653.00	2.00	58,806.00
41520000	SUBSTITUTE SALARIES	60.00		250.00		250.00
42100000	FICA	12,798.26		14,742.00		15,036.00
42210000	VRS	21,290.92		24,577.00		25,068.00
42310000	HMP	19,661.40		20,919.00		21,000.00
42400000	GROUP LIFE	500.56		2,291.00		2,336.00
46001000	OFFICE SUPPLIES	1,716.76		1,757.00		1,685.00
	Total	234,489.98	4.00	256,988.00	4.00	261,676.00

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2046260611600421 BOTETOURT CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,475,186.56	34.00	1,627,495.00	33.00	1,610,081.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	25,489.00
41151000	TEACHER ASST. SALARIES	68,892.92	4.00	75,012.00	4.00	82,260.00
41520000	SUBSTITUTE SALARIES	19,869.50		27,975.00		27,975.00
41620000	SUPPLEMENTAL SALARIES	2,250.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	-		7,500.00		10,000.00
42100000	FICA	109,967.86		133,159.00		134,522.00
42210000	VRS	184,465.16		217,411.00		219,367.00
42310000	HMP	237,246.69		255,830.00		263,670.00
42400000	GROUP LIFE	4,329.70		20,260.00		20,442.00
46030000	INSTRUCTIONAL SUPPLIES	25,334.77		26,737.00		24,893.00
	Total	2,127,543.16	38.00	2,394,029.00	38.00	2,421,349.00
2046260612610421 BOTETOURT GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	44,673.96	1.00	48,176.00	1.00	49,140.00
42100000	FICA	3,260.88		3,686.00		3,759.00
42210000	VRS	5,329.60		6,153.00		6,275.00
42310000	HMP	7,326.00		7,790.00		7,860.00
42400000	GROUP LIFE	125.10		574.00		585.00
	Total	60,715.54	1.00	66,379.00	1.00	67,619.00
2046260613610421 BOTETOURT INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	1,549.22		627.00		591.00
45210000	POSTAGE	240.71		1,254.00		1,182.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	1,831.00		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	819.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	7,046.10		7,054.00		6,649.00
	Total	11,486.03	-	11,035.00	-	10,522.00
2046260613620421 BOTETOURT LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	22,420.08	1.00	46,237.00	1.00	47,162.00
41151000	TEACHER ASST. SALARIES	17,105.04	1.00	18,446.00	1.00	18,815.00
42100000	FICA	2,888.84		4,949.00		5,047.00
42210000	VRS	4,715.30		8,261.00		8,425.00
42310000	HMP	5,390.16		5,732.00		5,520.00
42400000	GROUP LIFE	110.70		770.00		785.00
46012000	BOOKS & SUBSCRIPTIONS	7,546.28		8,775.00		8,100.00
	Total	60,176.40	2.00	93,170.00	2.00	93,854.00
2046260614610421 BOTETOURT PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	78,636.00	1.00	96,046.00	1.00	97,967.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,158.00	1.00	58,298.00
41150000	CLERICAL SALARIES	68,334.96	2.00	83,080.00	2.00	75,302.00
41520000	SUBSTITUTE SALARIES	-		250.00		250.00
42100000	FICA	14,420.02		18,095.00		17,734.00
42210000	VRS	23,857.06		30,174.00		29,571.00
42310000	HMP	29,767.54		32,033.00		20,880.00
42400000	GROUP LIFE	560.80		2,812.00		2,756.00
46001000	OFFICE SUPPLIES	988.50		2,257.00		2,128.00
	Total	269,564.92	4.00	321,905.00	4.00	304,886.00

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2046270611600421 PETSWORTH CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	828,629.88	21.50	982,068.00	20.00	928,184.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	17,590.00
41151000	TEACHER ASST. SALARIES	48,177.00	3.00	51,954.00	3.00	50,370.00
41520000	SUBSTITUTE SALARIES	7,677.50		18,036.00		18,036.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	-		5,000.00		2,500.00
42100000	FICA	64,686.28		81,068.00		77,979.00
42210000	VRS	102,200.20		129,660.00		127,208.00
42310000	HMP	113,669.38		123,765.00		104,400.00
42400000	GROUP LIFE	2,398.74		12,083.00		11,854.00
46030000	INSTRUCTIONAL SUPPLIES	10,960.21		14,925.00		12,973.00
	Total	1,181,049.19	24.50	1,421,209.00	24.00	1,353,744.00
2046270612610421 PETSWORTH GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,088.00	1.00	43,950.00
42100000	FICA	3,057.84		3,297.00		3,362.00
42210000	VRS	4,799.40		5,503.00		5,612.00
42310000	HMP	5,239.44		5,572.00		5,520.00
42400000	GROUP LIFE	112.60		513.00		523.00
	Total	53,439.28	1.00	57,973.00	1.00	58,967.00
2046270613610421 PETSWORTH INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	305.00		350.00		308.00
45210000	POSTAGE	213.36		700.00		616.00
45510000	TRAVEL-MILEAGE	18.65		100.00		100.00
45800000	STAFF DEVELOPMENT	2,906.53		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	523.50		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	4,082.65		3,938.00		3,465.00
	Total	8,049.69	-	7,088.00	-	6,489.00
2046270613620421 PETSWORTH LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	25,378.92	1.00	52,315.00	1.00	50,451.00
41151000	TEACHER ASST. SALARIES	19,287.00	1.00	20,799.00	1.00	21,215.00
41520000	SUBSTITUTE SALARIES	371.25		-		-
42100000	FICA	3,192.32		5,594.00		5,482.00
42210000	VRS	5,328.60		9,337.00		9,152.00
42310000	HMP	8,028.48		8,537.00		5,520.00
42400000	GROUP LIFE	125.00		871.00		853.00
46012000	BOOKS & SUBSCRIPTIONS	3,929.00		4,725.00		4,050.00
	Total	65,640.57	2.00	102,178.00	2.00	96,723.00
2046270614610421 PETSWORTH PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.00
41127000	ASST PRINCIPAL SALARIES	13,250.04	1.00	57,155.00	1.00	58,298.00
41150000	CLERICAL SALARIES	31,050.00	1.00	33,484.00	1.00	34,154.00
41520000	SUBSTITUTE SALARIES	1,094.25		650.00		650.00
42100000	FICA	8,602.35		13,140.00		13,402.00
42210000	VRS	14,188.02		21,852.00		22,288.00
42310000	HMP	16,119.52		17,569.00		26,880.00
42400000	GROUP LIFE	333.86		2,037.00		2,077.00
46001000	OFFICE SUPPLIES	1,060.95		1,260.00		1,109.00
	Total	160,323.03	3.00	227,621.00	3.00	240,941.00

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2046280611600421 T.C. WALKER CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,019,514.40		-		-
41151000	TEACHER ASST. SALARIES	51,357.00		-		-
41520000	SUBSTITUTE SALARIES	17,137.50		-		-
41620000	SUPPLEMENTAL SALARIES	2,650.00		-		-
41650000	NAT BD CERT TCHR BONUS	10,000.00		-		-
42100000	FICA	80,418.00		-		-
42210000	VRS	127,874.10		-		-
42310000	HMP	117,737.56		-		-
42400000	GROUP LIFE	3,001.20		-		-
46030000	INSTRUCTIONAL SUPPLIES	16,166.66		-		-
	Total	1,445,856.42	-	-	-	-
2046280612610421 T.C. WALKER GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	36,993.85		-		-
41520000	SUBSTITUTE SALARIES	-		-		-
42100000	FICA	2,474.83		-		-
42210000	VRS	4,263.68		-		-
42310000	HMP	7,828.83		-		-
42400000	GROUP LIFE	100.08		-		-
	Total	51,661.27	-	-	-	-
2046280613610421 T.C. WALKER INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	484.46		-		-
45210000	POSTAGE	228.03		-		-
45510000	TRAVEL-MILEAGE	72.64		-		-
45800000	STAFF DEVELOPMENT	375.00		-		-
45810000	DUES & MEMBERSHIP	474.00		-		-
46014000	OTHER OPERATING SUPPLIES	1,633.08		-		-
	Total	3,267.21	-	-	-	-
2046280613620421 T. C. WALKER LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	22,419.96		-		-
41151000	TEACHER ASST. SALARIES	17,859.96		-		-
41520000	SUBSTITUTE SALARIES	75.00		-		-
42100000	FICA	2,977.10		-		-
42210000	VRS	4,805.40		-		-
42400000	GROUP LIFE	112.80		-		-
46012000	BOOKS & SUBSCRIPTIONS	4,431.16		-		-
	Total	52,681.38	-	-	-	-
2046280614610421 T. C. WALKER PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	89,064.00		-		-
41130000	OTHER PROF SALARIES	26,501.52		-		-
41150000	CLERICAL SALARIES	37,710.00		-		-
41520000	SUBSTITUTE SALARIES	652.00		-		-
42100000	FICA	11,212.83		-		-
42210000	VRS	18,286.16		-		-
42310000	HMP	16,667.96		-		-
42400000	GROUP LIFE	430.12		-		-
46001000	OFFICE SUPPLIES	2,104.43		-		-
	Total	202,629.02	-	-	-	-

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2046290611600431 PAGE CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,099,701.39	24.75	1,191,694.00	25.00	1,218,410.00
41151000	TEACHER ASST. SALARIES	14,043.96	1.00	16,080.00	1.00	18,513.00
41520000	SUBSTITUTE SALARIES	39,057.24		18,220.00		18,220.00
41620000	SUPPLEMENTAL SALARIES	25,583.24		25,560.00		25,560.00
41650000	NAT BD CERT TCHR BONUS	2,500.00		2,500.00		2,500.00
42100000	FICA	85,594.96		95,936.00		98,165.00
42210000	VRS	130,398.80		151,175.00		154,657.00
42310000	HMP	137,448.14		142,664.00		149,880.00
42400000	GROUP LIFE	3,060.65		14,088.00		14,412.00
46030000	INSTRUCTIONAL SUPPLIES	19,326.54		18,828.00		19,754.00
	Total	1,556,714.92	25.75	1,676,745.00	26.00	1,720,071.00
2046290612610431 PAGE GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	72,139.12	1.00	52,605.00	1.00	53,658.00
41150000	CLERICAL SALARIES	34,752.96	1.00	37,477.00	1.00	38,227.00
42100000	FICA	8,085.11		6,892.00		7,029.00
42210000	VRS	12,134.02		11,504.00		11,734.00
42310000	HMP	5,538.93		5,611.00		11,160.00
42400000	GROUP LIFE	285.06		1,072.00		1,093.00
	Total	132,935.20	2.00	115,161.00	2.00	122,901.00
2046290613610431 PAGE INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	3,302.55		1,500.00		1,500.00
43310000	REPAIR & MAINTAIN	147.00		447.00		469.00
43500000	PRINTING	899.44		671.00		704.00
45210000	POSTAGE	1,049.31		1,565.00		1,642.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,395.26		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	1,036.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	6,391.21		5,029.00		5,276.00
	Total	15,220.77	-	11,312.00	-	11,691.00
2046290613620431 PAGE LIBRARY INSTRUCTIONAL SUPPORT						
41150000	CLERICAL SALARIES	6,822.40		-		-
41151000	TEACHER ASST. SALARIES	18,888.00	1.00	20,369.00	1.00	20,776.00
42100000	FICA	1,913.75		1,559.00		1,589.00
42210000	VRS	2,253.30		2,602.00		2,653.00
42310000	HMP	5,390.16		5,732.00		5,520.00
42400000	GROUP LIFE	52.90		243.00		247.00
46012000	BOOKS & SUBSCRIPTIONS	5,381.64		6,075.00		6,075.00
	Total	40,702.15	1.00	36,580.00	1.00	36,860.00
2046290614610431 PAGE PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	70,001.40	1.00	79,023.00	1.00	80,603.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,155.00	-	-
41150000	CLERICAL SALARIES	77,932.87	2.00	80,944.00	2.00	82,563.00
41520000	SUBSTITUTE SALARIES	560.67		550.00		550.00
42100000	FICA	14,753.65		16,652.00		12,524.00
42210000	VRS	23,291.73		27,727.00		20,836.00
42310000	HMP	14,631.90		16,670.00		16,680.00
42400000	GROUP LIFE	547.77		2,584.00		1,942.00
46001000	OFFICE SUPPLIES	596.20		1,609.00		1,688.00
	Total	255,316.23	4.00	282,914.00	3.00	217,386.00

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2046300611600431 PEASLEY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	2,480,366.48	54.25	2,570,569.00	54.00	2,614,215.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	28,310.00
41151000	TEACHER ASST. SALARIES	12,816.00	1.00	14,674.00	1.00	14,967.00
41520000	SUBSTITUTE SALARIES	30,403.66		39,938.00		39,938.00
41620000	SUPPLEMENTAL SALARIES	24,662.09		25,560.00		25,560.00
41650000	NAT BD CERT TCHR BONUS	2,500.00		2,500.00		12,500.00
42100000	FICA	184,372.86		202,973.00		209,265.00
42210000	VRS	296,460.96		327,750.00		336,808.00
42310000	HMP	345,095.81		367,536.00		369,480.00
42400000	GROUP LIFE	6,958.50		30,543.00		31,386.00
46030000	INSTRUCTIONAL SUPPLIES	33,519.03		36,055.00		34,370.00
	Total	3,417,155.39	55.25	3,618,098.00	56.00	3,716,799.00
2046300612610431 PEASLEY GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	186,166.88	3.00	206,351.00	3.00	210,479.00
41150000	CLERICAL SALARIES	28,512.96	1.00	30,748.00	1.00	31,363.00
42100000	FICA	15,858.25		18,139.00		18,501.00
42210000	VRS	26,229.86		30,278.00		30,883.00
42310000	HMP	23,940.62		26,245.00		25,980.00
42400000	GROUP LIFE	615.94		2,822.00		2,878.00
	Total	281,324.51	4.00	314,583.00	4.00	320,084.00
2046300613610431 PEASLEY INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	3,492.96		3,000.00		3,000.00
43310000	REPAIR & MAINTAIN	637.50		856.00		816.00
43500000	PRINTING	455.00		1,284.00		1,224.00
45210000	POSTAGE	1,508.59		2,996.00		2,856.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,878.83		1,500.00		1,000.00
45810000	DUES & MEMBERSHIP	1,682.00		1,500.00		1,500.00
46014000	OTHER OPERATING SUPPLIES	16,440.47		9,630.00		9,180.00
	Total	27,095.35	-	20,866.00	-	19,676.00
2046300613620431 PEASLEY LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	44,673.96	1.00	48,176.00	1.00	49,140.00
41151000	TEACHER ASST. SALARIES	16,940.04	1.00	18,268.00	1.00	18,633.00
41520000	SUBSTITUTE SALARIES	135.00		-		-
42100000	FICA	4,560.85		5,083.00		5,185.00
42210000	VRS	7,350.50		8,485.00		8,655.00
42310000	HMP	7,326.00		7,790.00		11,160.00
42400000	GROUP LIFE	172.50		791.00		806.00
46012000	BOOKS & SUBSCRIPTIONS	13,467.71		11,475.00		10,800.00
	Total	94,626.56	2.00	100,068.00	2.00	104,379.00
2046300614610431 PEASLEY PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.00
41127000	ASST PRINCIPAL SALARIES	106,000.08	2.00	114,310.00	2.00	116,596.00
41150000	CLERICAL SALARIES	67,704.00	2.00	73,012.00	2.00	74,472.00
41520000	SUBSTITUTE SALARIES	746.00		750.00		750.00
42100000	FICA	18,037.12		20,544.00		20,953.00
42210000	VRS	29,626.04		34,198.00		34,881.00
42310000	HMP	26,247.38		29,159.00		29,400.00
42400000	GROUP LIFE	696.40		3,187.00		3,250.00
46001000	OFFICE SUPPLIES	2,092.80		3,082.00		2,938.00
	Total	325,773.86	5.00	358,716.00	5.00	365,323.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046310611600431 GHS CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	2,868.75		2,000.00		2,000.00
41120000	INSTRUCTIONAL SALARIES	3,720,843.94	79.46	3,867,518.00	79.83	3,838,627.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	3.00	70,898.00
41151000	TEACHER ASST. SALARIES	30,900.00	2.00	33,322.00	2.00	33,988.00
41520000	SUBSTITUTE SALARIES	63,947.50		58,495.00		58,495.00
41620000	SUPPLEMENTAL SALARIES	33,982.25		33,776.00		33,776.00
42100000	FICA	280,687.20		305,625.00		308,890.00
42210000	VRS	436,683.76		486,485.00		497,427.00
42310000	HMP	465,656.61		482,902.00		480,881.00
42400000	GROUP LIFE	10,220.76		45,335.00		46,354.00
46030000	INSTRUCTIONAL SUPPLIES	68,353.37		77,922.00		73,162.00
	Total	5,114,144.14	81.46	5,393,380.00	84.83	5,444,498.00
2046310611600435 GHS ATHLETICS CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	73,593.00	1.00	79,362.00	1.00	80,949.00
41620000	SUPPLEMENTAL SALARIES	126,277.25		125,000.00		125,000.00
42100000	FICA	15,095.99		15,634.00		15,755.00
42210000	VRS	8,779.92		10,135.00		10,337.00
42310000	HMP	7,209.00		7,790.00		5,520.00
42400000	GROUP LIFE	206.64		945.00		963.00
43173000	OTHER CONTRACTED SVCS	11,338.58		8,187.00		8,187.00
43174000	SECURITY SERVICES	2,358.58		5,000.00		5,000.00
45510000	TRAVEL-MILEAGE	25,710.80		20,000.00		20,000.00
45800000	STAFF DEVELOPMENT	1,395.54		1,250.00		1,250.00
45810000	DUES & MEMBERSHIP	4,721.50		5,876.00		5,876.00
45839000	OFFICIALS FEES	22,601.00		21,000.00		21,000.00
	Total	299,287.80	1.00	300,179.00	1.00	299,837.00
2046310612610431 GHS GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	259,481.04	5.00	297,633.00	5.00	306,159.00
41150000	CLERICAL SALARIES	60,504.31	2.00	65,187.00	2.00	66,491.00
42100000	FICA	22,834.99		27,756.00		28,508.00
42210000	VRS	38,168.14		46,333.00		47,587.00
42310000	HMP	51,252.68		55,727.00		55,560.00
42400000	GROUP LIFE	897.06		4,318.00		4,435.00
	Total	433,138.22	7.00	496,954.00	7.00	508,740.00
2046310613610431 GHS INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	17,029.00		-		-
43310000	REPAIR & MAINTAIN	361.70		1,850.00		1,737.00
43500000	PRINTING	3,021.14		2,775.00		2,606.00
45210000	POSTAGE	13,848.65		13,505.00		12,680.00
45510000	TRAVEL-MILEAGE	412.62		500.00		500.00
45800000	STAFF DEVELOPMENT	375.00		2,000.00		2,000.00
45810000	DUES & MEMBERSHIP	1,505.00		2,500.00		2,500.00
46014000	OTHER OPERATING SUPPLIES	35,771.88		20,813.00		19,541.00
48101000	CAPITAL OUTLAY REPLACE	20,021.00		-		-
	Total	92,345.99	-	43,943.00	-	41,564.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046310613620431 GHS LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	100,536.00	2.00	108,417.00	2.00	110,586.00
41151000	TEACHER ASST. SALARIES	18,096.00	1.00	19,515.00	1.00	19,905.00
41520000	SUBSTITUTE SALARIES	4,715.00		-		-
42100000	FICA	8,681.07		9,787.00		9,983.00
42210000	VRS	14,152.90		16,337.00		16,664.00
42310000	HMP	17,750.70		17,194.00		22,200.00
42400000	GROUP LIFE	332.20		1,523.00		1,553.00
46012000	BOOKS & SUBSCRIPTIONS	24,237.98		24,975.00		23,625.00
	Total	188,501.85	3.00	197,748.00	3.00	204,516.00
2046310614610431 GHS PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	106,503.00	1.00	114,852.00	1.00	117,149.00
41127000	ASST PRINCIPAL SALARIES	231,900.09	4.00	244,510.00	4.00	249,401.00
41150000	CLERICAL SALARIES	193,689.96	6.67	208,264.00	6.67	212,431.00
41520000	SUBSTITUTE SALARIES	-		1,000.00		1,000.00
42100000	FICA	38,486.59		43,500.00		44,369.00
42210000	VRS	62,905.35		71,123.00		72,546.00
42310000	HMP	77,513.03		85,860.00		85,860.00
42400000	GROUP LIFE	1,447.92		6,628.00		6,760.00
46001000	OFFICE SUPPLIES	6,898.78		6,660.00		6,253.00
	Total	719,344.72	11.67	782,397.00	11.67	795,769.00
2046325611600421 VA PRESCHOOL INITIATIVE CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	40,230.00	1.00	43,186.00	2.00	89,116.00
41151000	TEACHER ASST. SALARIES	17,856.00	1.00	19,256.00	2.00	37,854.00
41520000	SUBSTITUTE SALARIES	687.50		1,120.00		1,120.00
42100000	FICA	3,699.38		4,863.00		9,799.00
42210000	VRS	6,929.60		7,974.00		16,214.00
42310000	HMP	19,585.08		20,825.00		35,393.00
42400000	GROUP LIFE	162.60		744.00		1,511.00
46030000	INSTRUCTIONAL SUPPLIES	332.50		400.00		800.00
	Total	89,482.66	2.00	98,368.00	4.00	191,807.00
2046325613610421 VA PRESCHOOL INITIATIVE INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	-		100.00		200.00
45800000	STAFF DEVELOPMENT	856.88		500.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	342.31		-		1,000.00
	Total	1,199.19	-	600.00	-	2,200.00
2046350611600433 CARL PERKINS CLASSROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	77,752.29		61,690.00		62,034.00
	Total	77,752.29	-	61,690.00	-	62,034.00
2046350613610433 CARL PERKINS INSTRUCTIONAL SUPPORT						
45800000	STAFF DEVELOPMENT	5,021.02		24,191.00		15,509.00
	Total	5,021.02	-	24,191.00	-	15,509.00

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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046360611600431 DRIVERS EDUCATION CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	8,950.50		15,000.00		15,000.00
41620000	SUPPLEMENTAL SALARIES	2,750.00		2,050.00		2,050.00
42100000	FICA	876.45		1,305.00		1,305.00
46014000	OTHER OPERATING SUPPLIES	3,185.76		3,000.00		3,000.00
46030000	INSTRUCTIONAL SUPPLIES	95.28		500.00		500.00
48105000	MOTOR VEHICLES REPL	-		-		18,000.00
48205000	MOTOR VEHICLES NEW	15,100.00		17,000.00		-
	Total	30,957.99	-	38,855.00	-	39,855.00
2046370611600497 ENGLISH AS A SECOND LANGUAGE CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	38,330.04	1.00	52,315.00	1.00	48,472.00
42100000	FICA	2,878.92		4,003.00		3,708.00
42210000	VRS	4,572.80		6,681.00		6,190.00
42310000	HMP	5,276.76		5,611.00		7,860.00
42400000	GROUP LIFE	107.30		623.00		577.00
45800000	STAFF DEVELOPMENT	-		500.00		500.00
46030000	INSTRUCTIONAL SUPPLIES	86.63		1,750.00		1,750.00
	Total	51,252.45	1.00	71,483.00	1.00	69,057.00
2046410611600431 WIA CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	2,315.25		12,000.00		-
42100000	FICA	175.00		918.00		-
	Total	2,490.25	-	12,918.00	-	-
2046410613610431 WIA INSTRUCTIONAL SUPPORT						
45510000	TRAVEL-MILEAGE	256.50		-		-
46001000	OFFICE SUPPLIES	-		1,200.00		-
	Total	256.50	-	1,200.00	-	-
2046420611600436 MISC. GRANTS						
41003000	PART TIME WAGES	19,546.00		15,000.00		15,000.00
41120000	INSTRUCTIONAL SALARIES	9,896.00		-		-
42100000	FICA	2,232.15		1,148.00		1,148.00
43173000	OTHER CONTRACTED SVCS	1,043.00		10,000.00		10,000.00
45800000	STAFF DEVELOPMENT	-		5,000.00		5,000.00
46014000	OTHER OPERATING SUPPLIES	55,904.00		15,000.00		15,000.00
46030000	INSTRUCTIONAL SUPPLIES	-		103,852.00		103,852.00
	Total	88,621.15	-	150,000.00	-	150,000.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046450611600426 SUMMER SCHOOL ELEMENTARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	5,097.00		6,000.00		6,000.00
42100000	FICA	389.93		459.00		459.00
46030000	INSTRUCTIONAL SUPPLIES	-		541.00		541.00
	Total	5,486.93	-	7,000.00	-	7,000.00
2046450611600436 SUMMER SCHOOL SECONDARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	11,164.50		14,000.00		14,000.00
42100000	FICA	848.82		1,071.00		1,071.00
46030000	INSTRUCTIONAL SUPPLIES	-		696.00		696.00
	Total	12,013.32	-	15,767.00	-	15,767.00
2046460611600421 TITLE I CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	7,604.00		5,000.00		-
41120000	INSTRUCTIONAL SALARIES	515,739.24	10.00	555,969.00	11.00	614,253.00
41520000	SUBSTITUTE SALARIES	865.00		6,160.00		535.00
42100000	FICA	37,792.67		43,386.00		47,031.00
42210000	VRS	61,527.70		70,998.00		78,440.00
42310000	HMP	56,494.44		60,069.00		56,951.00
42400000	GROUP LIFE	1,444.00		6,617.00		7,310.00
42500000	DISABILITY INSURANCE	171.60		172.00		189.00
43173000	OTHER CONTRACTED SVCS	3,150.96		6,128.00		4,000.00
46014000	OTHER OPERATING SUPPLIES	24,321.59		5,000.00		5,000.00
46030000	INSTRUCTIONAL SUPPLIES	11,158.19		61,462.00		13,000.00
	Total	720,269.39	10.00	820,961.00	11.00	826,709.00
2046460613610421 TITLE I INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	15,879.70	0.25	18,681.00	0.25	19,055.00
41150000	CLERICAL SALARIES	10,749.96	0.25	11,593.00	0.25	11,825.00
42100000	FICA	1,717.82		2,316.00		2,362.00
42210000	VRS	3,176.98		3,866.00		3,943.00
42310000	HMP	4,923.05		5,550.00		5,859.00
42400000	GROUP LIFE	74.67		361.00		367.00
42500000	DISABILITY INSURANCE	8.64		9.00		9.00
45800000	STAFF DEVELOPMENT	-		2,000.00		2,000.00
46001000	OFFICE SUPPLIES	-		3,500.00		500.00
	Total	36,530.82	0.50	47,876.00	0.50	45,920.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046461611600421 TITLE I STIMULUS CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	7,733.50		-		-
42100000	FICA	577.79		-		-
46014000	OTHER OPERATING SUPPLIES	13,097.91		-		-
46030000	INSTRUCTIONAL SUPPLIES	16,205.85		-		-
	Total	37,615.05	-	-	-	-
2046470613610421 TITLE II INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	15,080.60		15,500.00		15,500.00
41130000	OTHER PROF SALARIES	49,024.00	1.00	64,704.00	1.00	65,998.00
42100000	FICA	4,549.91		6,136.00		6,235.00
42210000	VRS	5,965.20		8,263.00		8,428.00
42310000	HMP	7,696.20		9,820.00		10,332.00
42400000	GROUP LIFE	140.40		770.00		785.00
42500000	DISABILITY INSURANCE	-		17.00		17.00
45510000	TRAVEL-MILEAGE	739.37		-		-
45800000	STAFF DEVELOPMENT	85,590.46		71,033.00		82,455.00
46030000	INSTRUCTIONAL SUPPLIES	8,600.47		4,000.00		4,000.00
	Total	177,386.61	1.00	180,243.00	1.00	193,750.00
2046520611600490 MENTOR PROGRAM CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	-		-		2,051.00
42100000	FICA	-		-		229.00
	Total	-	-	-	-	2,280.00
2046520613610490 MENTOR PROGRAM CLASSROOM SUPPORT						
41003000	PART TIME WAGES	6,157.90		3,002.00		-
42100000	FICA	471.15		229.00		-
	Total	6,629.05	-	3,231.00	-	-
	Instruction Total	36,188,942.60	531.03	37,599,165.00	537.04	37,542,495.00



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ADMINISTRATION, ATTENDANCE, AND HEALTH



Gloucester County Public Schools FY '14 Final Approved Budget

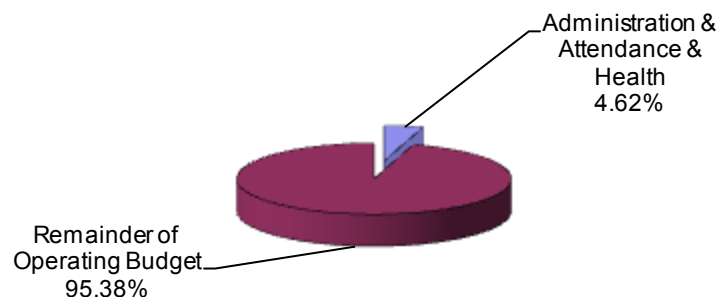
Operating Fund

Administration, and Attendance and Health

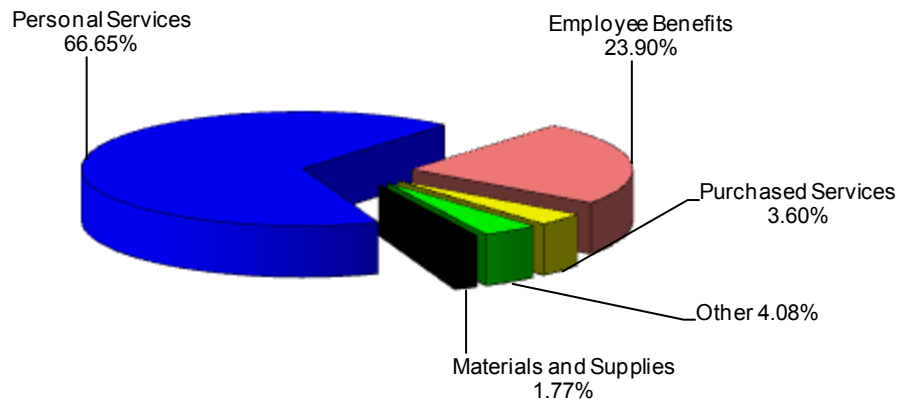
The appropriations within this category are for activities concerned with establishing and administering policy for the operation of the division. Administration activities include areas such as Board Services, Executive Administration, Personnel Services, and Fiscal Services. Attendance and Health activities include areas such as School Nurses and Psychological Services. This category provides services that impact students both directly and indirectly. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Administration, and Attendance and Health Category total \$2,407,980 or an increase of \$38,555 over 2012-2013 funding. This category represents 4.62% of the Operating Fund Budget.

Administration, and Attendance and Health as a Percentage of the Operating Fund Budget for FY 2014



**Administration, and Attendance and Health Category
by Major Object Code for FY 2014**



Salaries and Benefits comprise 90.55% of the Administration, and Attendance and Health Category. Purchased Services, Materials and Supplies and Other Charges, such as travel, training, and postage comprise the remaining 9.45% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-2014 FTE's	FY 2013-2014 Budget
2046700621610490 SCHOOL BOARD ADMINISTRATION						
41111000	BOARD MEMBER SALARIES	36,800.28		36,800.00		36,800.00
41150000	CLERICAL SALARIES	57,083.40	1.20	61,042.00	1.20	62,263.00
42100000	FICA	6,932.18		7,485.00		7,578.00
42210000	VRS	5,758.32		6,670.00		6,779.00
42310000	HMP	5,945.20		6,404.00		6,372.00
42400000	GROUP LIFE	135.48		622.00		632.00
43150000	LEGAL SERVICES	11,773.10		2,500.00		2,500.00
43600000	ADVERTISING	590.35		400.00		400.00
45306000	SURETY BOND PAYMENTS	-		200.00		200.00
45510000	TRAVEL-MILEAGE	366.30		600.00		600.00
45800000	STAFF DEVELOPMENT	3,308.60		10,000.00		10,000.00
45810000	DUES & MEMBERSHIP	13,096.06		15,000.00		15,000.00
46001000	OFFICE SUPPLIES	257.60		2,000.00		300.00
46012000	BOOKS & SUBSCRIPTIONS	30.25		-		-
46014000	OTHER OPERATING SUPPLIES	4,526.37		2,000.00		2,000.00
	Total	146,603.49	1.20	151,723.00	1.20	151,424.00
2046710621620490 SUPERINTENDENT ADMINISTRATION						
41112000	SUPERINTENDENT SALARIES	135,627.96	1.00	146,261.00	1.00	149,186.00
41150000	CLERICAL SALARIES	38,368.56	1.05	41,376.00	1.05	42,203.00
42100000	FICA	11,069.77		14,355.00		14,641.00
42210000	VRS	22,829.28		23,962.00		30,091.00
42310000	HMP	30,431.98		32,656.00		26,350.00
42400000	GROUP LIFE	503.47		2,233.00		2,805.00
42850000	OTHER BENEFITS	18,314.00		17,800.00		45,722.00
43173000	OTHER CONTRACTED SVCS	-		2,000.00		2,000.00
45800000	STAFF DEVELOPMENT	4,783.41		6,000.00		6,000.00
45810000	DUES & MEMBERSHIP	3,496.83		3,500.00		3,500.00
46001000	OFFICE SUPPLIES	531.54		300.00		2,000.00
46012000	BOOKS & SUBSCRIPTIONS	240.49		200.00		200.00
46014000	OTHER OPERATING SUPPLIES	1,397.77		6,400.00		6,400.00
	Total	267,595.06	2.05	297,043.00	2.05	331,098.00
2046720621620490 ASSISTANT SUPERINTENDENT ADMINISTRATION						
41113000	ASST SUPT SALARIES	50,637.48	0.50	54,607.00	0.50	55,699.00
41150000	CLERICAL SALARIES	23,163.48	0.50	24,979.00	0.50	25,479.00
42100000	FICA	5,429.73		6,089.00		6,210.00
42210000	VRS	8,804.76		10,164.00		10,366.00
42310000	HMP	7,124.73		7,688.00		7,680.00
42400000	GROUP LIFE	207.24		948.00		966.00
45800000	STAFF DEVELOPMENT	315.00		1,500.00		1,500.00
45810000	DUES & MEMBERSHIP	3,265.00		3,265.00		3,265.00
46001000	OFFICE SUPPLIES	1,914.65		1,700.00		1,700.00
46012000	BOOKS & SUBSCRIPTIONS	-		-		-
46014000	OTHER OPERATING SUPPLIES	1,859.15		911.00		911.00
	Total	102,721.22	1.00	111,851.00	1.00	113,776.00
2046725621630490 INFORMATION SERVICES						
41110000	ADMINISTRATIVE SALARIES	36,074.04	0.50	38,902.00	0.50	39,680.00
41150000	CLERICAL SALARIES	13,731.16	0.50	15,068.00	0.50	15,369.00
42100000	FICA	3,362.41		4,128.00		4,211.00
42210000	VRS	5,970.84		6,892.00		7,030.00
42310000	HMP	9,639.50		10,421.00		10,500.00
42400000	GROUP LIFE	140.52		643.00		655.00
46001000	OFFICE SUPPLIES	538.00		484.00		484.00
	Total	69,456.47	1.00	76,538.00	1.00	77,929.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-2014 FTE's	FY 2013-2014 Budget
2046730621640490 HUMAN RESOURCES						
41003000	PART TIME WAGES	930.00		2,000.00		2,000.00
41110000	ADMINISTRATIVE SALARIES	88,671.00	1.00	95,622.00	1.00	97,534.00
41150000	CLERICAL SALARIES	73,555.92	2.00	79,322.00	2.00	80,909.00
42100000	FICA	12,238.47		13,537.00		13,804.00
42210000	VRS	19,354.32		22,341.00		22,787.00
42310000	HMP	17,671.00		19,022.00		18,900.00
42400000	GROUP LIFE	455.52		2,082.00		2,123.00
43173000	OTHER CONTRACTED SVCS	6,545.00		12,395.00		12,395.00
43600000	ADVERTISING	20,388.58		15,000.00		15,000.00
45800000	STAFF DEVELOPMENT	2,081.03		4,356.00		4,356.00
45810000	DUES & MEMBERSHIP	369.00		590.00		590.00
45860000	TUITION REIMBURSEMENT	51,648.20		40,000.00		40,000.00
46001000	OFFICE SUPPLIES	1,976.92		2,300.00		2,300.00
46012000	BOOKS & SUBSCRIPTIONS	22.00		400.00		400.00
46014000	OTHER OPERATING SUPPLIES	661.59		1,000.00		1,000.00
	Total	296,568.55	3.00	309,967.00	3.00	314,098.00
2046735621650490 PLANNING SERVICES						
41110000	ADMINISTRATIVE SALARIES	36,073.92	0.50	38,902.00	0.50	39,680.00
41150000	CLERICAL SALARIES	13,731.04	0.50	15,068.00	0.50	15,369.00
42100000	FICA	3,361.99		4,128.00		4,211.00
42210000	VRS	5,970.72		6,892.00		7,030.00
42310000	HMP	9,639.40		10,421.00		10,500.00
42400000	GROUP LIFE	140.52		643.00		655.00
46001000	OFFICE SUPPLIES	591.01		484.00		484.00
	Total	69,508.60	1.00	76,538.00	1.00	77,929.00
2046740621660490 BUDGET AND FINANCE ADMINISTRATION						
41110000	ADMINISTRATIVE SALARIES	88,685.04	1.00	95,637.00	1.00	97,550.00
41130000	OTHER PROF SALARIES	-		-	1.00	62,563.00
41150000	CLERICAL SALARIES	158,560.05	4.00	171,147.00	3.00	120,646.00
42100000	FICA	18,253.54		20,409.00		21,679.00
42210000	VRS	29,514.72		34,069.00		36,188.00
42310000	HMP	19,448.80		20,964.00		32,316.00
42400000	GROUP LIFE	694.68		3,175.00		3,372.00
43173000	OTHER CONTRACTED SVCS	250.00		-		250.00
45510000	TRAVEL-MILEAGE	3,180.42		3,300.00		3,300.00
45800000	STAFF DEVELOPMENT	2,221.98		1,500.00		1,500.00
45810000	DUES & MEMBERSHIP	739.00		300.00		300.00
46001000	OFFICE SUPPLIES	2,511.56		3,300.00		3,050.00
	Total	324,059.79	5.00	353,801.00	5.00	382,714.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-2014 FTE's	FY 2013-2014 Budget
2046760622620490 HEALTH SERVICES						
41110000	ADMINISTRATIVE SALARIES	67,452.96	1.00	72,741.00	1.00	74,196.00
41130000	OTHER PROF SALARIES	360,011.51	9.00	370,064.00	9.00	380,745.00
41150000	CLERICAL SALARIES	-	1.00	31,278.00	1.00	31,904.00
41153000	NURSE ASST. SALARIES	11,777.04		-		-
41520000	SUBSTITUTE SALARIES	11,120.00		5,600.00		5,600.00
42100000	FICA	32,994.83		36,696.00		37,672.00
42210000	VRS	51,959.40		60,541.00		62,170.00
42310000	HMP	55,252.14		62,470.00		40,950.00
42400000	GROUP LIFE	1,220.01		5,642.00		5,793.00
43171000	MEDICAL SERVICES	960.00		2,600.00		1,580.00
43173000	OTHER CONTRACTED SVCS	3,135.11		4,000.00		3,000.00
45800000	STAFF DEVELOPMENT	2,234.70		1,808.00		1,808.00
45810000	DUES & MEMBERSHIP	1,255.00		1,465.00		1,350.00
46004000	MEDICAL SUPPLIES	6,323.59		9,000.00		9,000.00
46014000	OTHER OPERATING SUPPLIES	2,642.98		2,500.00		2,500.00
	Total	608,339.27	11.00	666,405.00	11.00	658,268.00
2046770622630490 PSYCHOLOGICAL SERVICES						
41130000	OTHER PROF SALARIES	156,169.42	3.00	168,413.00	3.00	169,575.00
42100000	FICA	11,365.09		12,884.00		12,972.00
42210000	VRS	18,631.34		21,507.00		21,655.00
42310000	HMP	19,587.58		20,812.00		20,790.00
42400000	GROUP LIFE	437.70		2,005.00		2,018.00
43170000	PROFESSIONAL SERVICES	2,700.00		2,000.00		2,000.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	1,404.36		1,200.00		1,200.00
46001000	OFFICE SUPPLIES	1,544.40		900.00		900.00
46014000	OTHER OPERATING SUPPLIES	9,468.71		9,000.00		9,000.00
	Total	221,308.60	3.00	238,821.00	3.00	240,210.00
2046780621620490 FIXED CHARGES						
42100000	FICA	1,538.97		1,913.00		1,913.00
42500000	DISABILITY INSURANCE	503.36		480.00		480.00
42600000	UNEMPLOYMENT INSURANCE	2,601.00		2,000.00		2,000.00
42720000	WORKERS COMPENSATION	2,689.44		3,059.00		2,855.00
42800000	ACCUMULATED LEAVE	39,777.84		25,000.00		2,000.00
43173000	OTHER CONTRACTED SVCS	31,897.25		47,591.00		47,591.00
45210000	POSTAGE	3,000.00		6,695.00		3,695.00
	Total	82,007.86	-	86,738.00	-	60,534.00
	Administration Total	2,188,168.91	28.25	2,369,425.00	28.25	2,407,980.00



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PUPIL TRANSPORTATION



Gloucester County Public Schools FY '14 Final Approved Budget

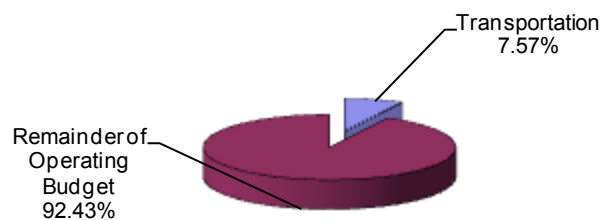
Operating Fund

Transportation

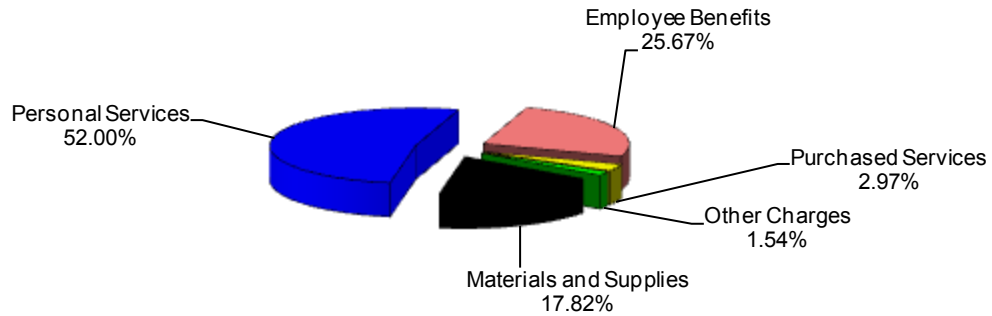
The appropriations within this category are for activities concerned with conveying students to and from school as provided by state and federal law. These activities include Management, Operation, Monitoring, and Maintenance Services. On an average day, 141 bus routes, 117 regular and 24 special education, carry approximately 4,560 students an estimated 7,000 miles.

Appropriations for the Transportation Category total \$3,950,451 or a decrease of \$85,510 under 2012-2013 funding. This category represents 7.57% of the Operating Fund Budget. A net increase of .33 positions from the prior year budget is reflected in this category.

Transportation as a Percentage of the Operating Fund Budget for FY 2014



Pupil Transportation by Major Object Code for FY 2014



The largest component of the Pupil Transportation Budget is Salaries and Benefits, which makes up 77.67%. The second largest component is Materials and Supplies, which includes fuel and automotive supplies and comprises 17.82% of this category. Purchased Services and Other Charges account for 4.51% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046800631600490 TRANSPORTATION MANAGEMENT AND DIRECTION						
41110000	ADMINISTRATIVE SALARIES	69,677.04	0.85	75,139.00	0.85	60,257.00
41150000	CLERICAL SALARIES	47,784.48	1.70	51,531.00	1.03	23,622.00
41154000	SPECIALIST SALARIES	62,732.64	1.70	67,650.00	1.70	67,020.00
42100000	FICA	12,518.27		14,866.00		11,544.00
42210000	VRS	21,497.86		24,815.00		18,801.00
42310000	HMP	23,692.44		26,729.00		26,214.00
42400000	GROUP LIFE	505.76		2,313.00		1,752.00
45210000	POSTAGE	92.80		300.00		300.00
45800000	STAFF DEVELOPMENT	587.61		1,500.00		1,500.00
46001000	OFFICE SUPPLIES	3,820.70		4,000.00		4,000.00
46012000	BOOKS & SUBSCRIPTIONS	122.20		200.00		200.00
46014000	OTHER OPERATING SUPPLIES	330.98		2,000.00		2,000.00
	Total	243,362.78	4.25	271,043.00	3.58	217,210.00
2046800632600490 TRANSPORTATION VEHICLE OPERATION						
41003000	PART TIME WAGES	12,821.29		12,305.00		12,305.00
41007000	SALARIES-OTHER	37,576.97		65,000.00		45,000.00
41181000	BUS DRIVER SALARIES	1,199,354.04	87.00	1,284,210.00	87.00	1,244,405.00
41520000	SUBSTITUTE SALARIES	68,217.00		68,014.00		68,014.00
42100000	FICA	94,422.74		110,430.00		105,855.00
42210000	VRS	149,592.70		126,367.00		122,449.00
42310000	HMP	421,374.90		447,707.00		447,930.00
42400000	GROUP LIFE	3,351.34		15,283.00		14,808.00
42500000	DISABILITY INSURANCE	2,043.47		2,059.00		1,973.00
42600000	UNEMPLOYMENT INSURANCE	8,161.01		1,000.00		1,000.00
42720000	WORKERS COMPENSATION	38,136.32		42,683.00		38,427.00
42800000	ACCUMULATED LEAVE	38,925.00		14,000.00		14,000.00
43171000	MEDICAL SERVICES	9,171.00		10,160.00		10,160.00
43173000	OTHER CONTRACTED SVCS	50,870.57		59,566.00		57,626.00
43420000	PRIVATE CARRIERS	12,962.72		12,060.00		17,650.00
43500000	PRINTING	155.00		500.00		500.00
45305000	VEHICLE INSURANCE	55,126.50		63,085.00		58,366.00
45800000	STAFF DEVELOPMENT	2,162.99		500.00		500.00
46014000	OTHER OPERATING SUPPLIES	278.50		2,500.00		2,500.00
	Total	2,204,704.06	87.00	2,337,429.00	87.00	2,263,468.00
2046800633600490 TRANSPORTATION MONITORING SERVICE						
41156000	DRIVER ASST. SALARIES	179,411.37	15.00	203,444.00	16.00	227,526.00
42100000	FICA	12,860.56		15,564.00		17,406.00
42210000	VRS	22,492.85		20,019.00		22,389.00
42310000	HMP	58,121.75		62,963.00		63,060.00
42400000	GROUP LIFE	503.96		2,421.00		2,708.00
	Total	273,390.49	15.00	304,411.00	16.00	333,089.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046800634600490 TRANSPORTATION VEHICLE MAINTENANCE SERVICE						
41170000	OPERATIVE SALARIES	278,619.07	6.80	300,204.00	6.80	306,207.00
42100000	FICA	20,578.25		22,966.00		23,425.00
42210000	VRS	34,670.76		29,541.00		30,856.00
42310000	HMP	38,140.94		40,487.00		45,645.00
42400000	GROUP LIFE	781.68		3,573.00		3,644.00
43312000	REPAIR & MAINTAIN/AUTO	23,712.39		37,173.00		31,473.00
46007100	TOOLS	-		1,000.00		1,000.00
46008000	VEHICLE FUELS	538,853.21		541,500.00		541,500.00
46009000	AUTOMOTIVE SUPPLIES	141,010.00		142,634.00		148,334.00
46011000	UNIFORMS	3,540.70		4,000.00		4,600.00
	Total	1,079,907.00	6.80	1,123,078.00	6.80	1,136,684.00
	 Transportation Total	 3,801,364.33	 113.05	 4,035,961.00	 113.38	 3,950,451.00

OPERATIONS AND MAINTENANCE



Gloucester County Public Schools FY '14 Final Approved Budget

Operating Fund

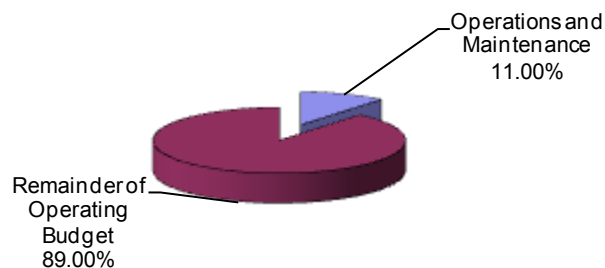
Operations and Maintenance

The appropriations within this category are for activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair, while maintaining safety in buildings, on the grounds and in the vicinity of schools. Departments within this category are responsible for fulfilling the operational and maintenance needs in 11 permanent and four modular facilities.

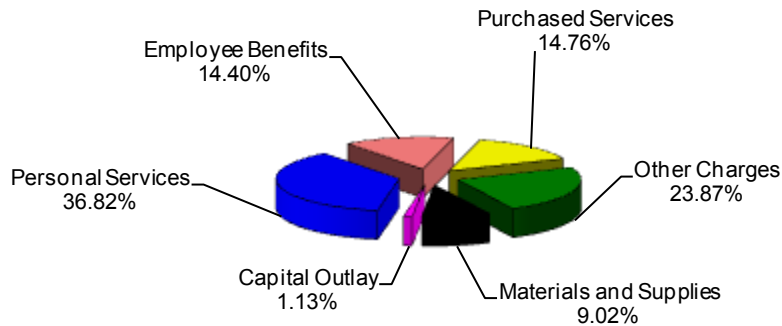
Specific activities include school grounds maintenance, athletic field maintenance, landscaping, custodial services, security equipment maintenance, construction management, building maintenance, energy management, roof management, as well as water and sewage operations.

Appropriations for the Operation and Maintenance Category total \$5,737,314 or a decrease of \$119,186 under 2012-2013 funding. This category represents 11.00% of the Operating Fund Budget. A net decrease of 1.54 positions from the prior year budget is reflected in this category.

Operations and Maintenance as a Percentage of the Operating Fund Budget for FY 2014



**Operations and Maintenance Category
By Major Object Code for FY 2014**



Salaries and Benefits make up 51.22% of the Operations and Maintenance Category. Another major component, Other Charges, which includes utilities, telephone, postage, and staff development comprises 23.87% of this category. Purchased Services, Materials and Supplies and Capital Outlay collectively represent 24.91% of the Operations and Maintenance Budget.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046820642600490 ENGINEERING SERVICES						
41150000	CLERICAL SALARIES	8,559.94	0.25	6,637.00	0.25	6,770.00
41170000	OPERATIVE SALARIES	549,966.69	13.00	593,050.00	13.00	604,911.00
41520000	SUBSTITUTE SALARIES	151.64		18,000.00		9,000.00
42100000	FICA	39,343.17		47,254.00		47,482.00
42210000	VRS	69,873.90		59,204.00		60,388.00
42310000	HMP	97,895.64		105,447.00		103,080.00
42400000	GROUP LIFE	1,570.77		7,137.00		7,279.00
43173000	OTHER CONTRACTED SVCS	146,339.47		139,460.00		139,460.00
43310000	REPAIR & MAINTAIN	62,428.46		50,000.00		50,000.00
43320000	MAINT SVC CONTRACT	305,851.00		314,000.00		320,794.00
45110000	ELECTRICAL SERVICES	873,637.20		871,947.00		887,245.00
45120000	HEATING SERVICES	152,286.80		211,260.00		158,875.00
45130000	WATER AND SEWER	82,587.36		78,077.00		83,251.00
45210000	POSTAGE	117.28		200.00		200.00
45230000	TELEPHONE	-		500.00		500.00
45800000	STAFF DEVELOPMENT	2,874.13		3,100.00		3,100.00
46001000	OFFICE SUPPLIES	2,758.29		4,650.00		4,650.00
46007000	MAINTENANCE SUPPLIES	142,505.44		175,000.00		169,500.00
46007100	TOOLS	3,683.99		3,500.00		3,500.00
46007500	MAINTENANCE REPAIR PARTS	7,336.15		11,000.00		-
46011000	UNIFORMS	3,561.30		4,000.00		4,000.00
46014000	OTHER OPERATING SUPPLIES	5,177.56		7,000.00		7,000.00
48103000	ALTERATIONS-BLDG/GRDS	159,448.47		39,960.00		39,960.00
	Total	2,717,954.65	13.25	2,750,383.00	13.25	2,710,945.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046830642600490 BUILDING SERVICES						
41191000	CUSTODIAL SALARIES	1,067,016.20	42.46	1,096,834.00	41.07	1,067,282.00
41520000	SUBSTITUTE SALARIES	26,309.04		37,775.00		37,775.00
42100000	FICA	78,190.90		86,798.00		84,536.00
42210000	VRS	121,464.35		99,389.00		96,230.00
42310000	HMP	217,040.24		230,366.00		227,796.00
42400000	GROUP LIFE	2,728.54		12,020.00		11,638.00
43173000	OTHER CONTRACTED SVCS	2,601.05		5,000.00		5,000.00
43320000	MAINT SVC CONTRACT	-		3,500.00		2,000.00
45800000	STAFF DEVELOPMENT	440.95		1,000.00		1,000.00
46005000	JANITORIAL SUPPLIES	123,164.84		157,000.00		147,000.00
46007000	MAINTENANCE SUPPLIES	6,384.35		3,500.00		3,500.00
46011000	UNIFORMS	1,624.28		2,000.00		2,000.00
46014000	OTHER OPERATING SUPPLIES	9,066.21		10,000.00		10,000.00
48201000	CAPITAL OUTLAY NEW	34,240.60		-		-
	Total	1,690,271.55	42.46	1,745,182.00	41.07	1,695,757.00
2046830643600490 GROUNDS SERVICES						
41003000	PART TIME WAGES	6,590.25		14,000.00		7,000.00
41183000	GROUNDS WORKER SALARIES	156,471.96	5.50	168,737.00	5.50	172,110.00
41520000	SUBSTITUTE SALARIES	6,681.07		9,000.00		6,500.00
42100000	FICA	11,995.33		14,668.00		14,199.00
42210000	VRS	19,559.52		16,604.00		16,936.00
42310000	HMP	38,233.60		41,175.00		37,020.00
42400000	GROUP LIFE	439.44		2,008.00		2,048.00
43173000	OTHER CONTRACTED SVCS	95,518.98		95,080.00		95,080.00
45800000	STAFF DEVELOPMENT	3,075.80		2,500.00		2,500.00
46003000	AGRICULTURAL SUPPLIES	17,617.32		27,647.00		27,647.00
46007000	MAINTENANCE SUPPLIES	32,187.24		16,765.00		16,765.00
46011000	UNIFORMS	2,761.90		4,350.00		4,350.00
46014000	OTHER OPERATING SUPPLIES	23,371.48		10,000.00		10,000.00
48101000	CAPITAL OUTLAY REPLACE	6,295.00		-		-
48201000	CAPITAL OUTLAY NEW	6,187.13		-		-
	Total	426,986.02	5.50	422,534.00	5.50	412,155.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046840642600490 FIXED CHARGES						
42100000	FICA	512.47		536.00		536.00
42500000	DISABILITY INSURANCE	1,008.15		1,013.00		1,030.00
42600000	UNEMPLOYMENT INSURANCE	1,187.95		6,000.00		6,000.00
42720000	WORKERS COMPENSATION	24,287.00		27,237.00		27,446.00
42800000	ACCUMULATED LEAVE	6,698.83		7,000.00		7,000.00
43173000	OTHER CONTRACTED SVCS	5,952.00		5,952.00		6,250.00
45308000	GENERAL LIABILITY INSUR	107,006.00		115,985.00		120,403.00
	Total	146,652.40	-	163,723.00	-	168,665.00
2046850642600490 OPERATION/OVERHEAD						
43173000	OTHER CONTRACTED SVCS	2,237.50		5,000.00		15,000.00
45210000	POSTAGE	39.71		-		-
45230000	TELEPHONE	93,563.75		94,579.00		80,362.00
46014000	OTHER OPERATING SUPPLIES	-		3,000.00		3,000.00
	Total	95,840.96	-	102,579.00	-	98,362.00
2046860646600490 SECURITY SERVICES						
41154000	SPECIALIST SALARIES	98,316.68	5.47	119,505.00	5.47	121,411.00
42100000	FICA	6,873.15		9,142.00		9,288.00
42210000	VRS	10,772.75		14,139.00		14,422.00
42310000	HMP	20,942.56		22,220.00		22,200.00
42400000	GROUP LIFE	253.10		1,318.00		1,344.00
43173000	OTHER CONTRACTED SVCS	194,753.13		199,317.00		209,276.00
	Total	331,911.37	5.47	365,641.00	5.47	377,941.00
2046870645600490 VEHICLE SERVICES						
41110000	ADMINISTRATIVE SALARIES	12,295.92	0.15	13,260.00	0.15	10,634.00
41150000	CLERICAL SALARIES	8,432.52	0.30	9,093.00	0.15	3,521.00
41154000	SPECIALIST SALARIES	11,070.36	0.30	11,938.00	0.30	11,827.00
41170000	OPERATIVE SALARIES	49,168.12	1.20	52,977.00	1.20	54,039.00
42100000	FICA	5,840.82		6,677.00		6,122.00
42210000	VRS	9,911.88		9,592.00		8,763.00
42310000	HMP	10,911.73		12,029.00		12,681.00
42400000	GROUP LIFE	227.26		1,039.00		952.00
43173000	OTHER CONTRACTED SVCS	32.00		-		-
43312000	REPAIR & MAINTAIN/AUTO	3,667.01		3,717.00		3,717.00
45305000	VEHICLE INSURANCE	27,303.00		31,784.00		31,881.00
46001000	OFFICE SUPPLIES	4.65		350.00		350.00
46007100	TOOLS	-		100.00		100.00
46008000	VEHICLE FUELS	97,861.76		88,500.00		88,500.00
46009000	AUTOMOTIVE SUPPLIES	18,774.26		14,952.00		14,952.00
46011000	UNIFORMS	345.80		450.00		450.00
48205000	MOTOR VEHICLES NEW	-		50,000.00		25,000.00
	Total	255,847.09	1.95	306,458.00	1.80	273,489.00
Operations & Maintenance Total		5,665,464.04	68.63	5,856,500.00	67.09	5,737,314.00



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DEBT SERVICE



Gloucester County Public Schools FY '14 Final Approved Budget

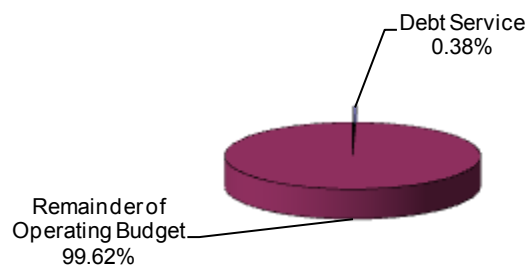
Operating Fund

Debt Service

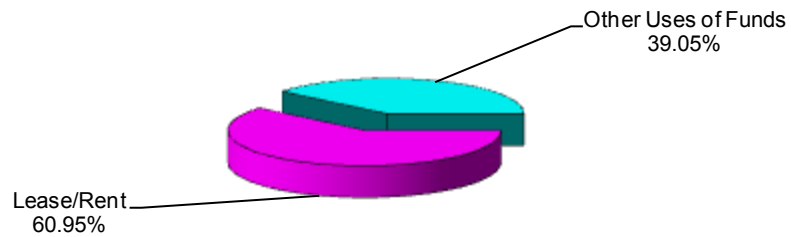
Funds are included within this category for the lease and lease purchase of assets, such as modular classrooms. Also included within this category is the VRS early retirement payment for those retirees that elected early retirement in 1991. The appropriations for this category total \$199,206 or an increase of \$121,422 over the 2012-2013 funding level. This category represents 0.38% of the Operating Fund Budget.

Long-term facilities debt for school construction and renovation, such as bonds and literary loans, while attributable to the school division, are accounted for within the county's debt service fund. The school division's respective portion of that fund is presented in this budget under Other Funds.

Debt Service as a Percentage of the Operating Fund Budget for FY 2014



**Debt Service Category by Major Object Code for
FY 2014**



The Debt Service Fund is comprised of the payment for the VRS early retirement initiative of 1991 and the third year of the modular lease for Page Middle School less \$12,419 for remaining insurance proceeds from extra expense coverage.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
2046900671600490 DEBT SERVICE				
45420000	LEASE/RENT OF BUILDINGS	-	-	121,422.00
48208300	CAP LEASE-MECHANICAL	203,722.54	-	-
49110000	REDEMPTION OF PRINCIPAL	77,783.56	77,784.00	77,784.00
	Total	281,506.10	77,784.00	199,206.00



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TECHNOLOGY



Gloucester County Public Schools FY '14 Final Approved Budget

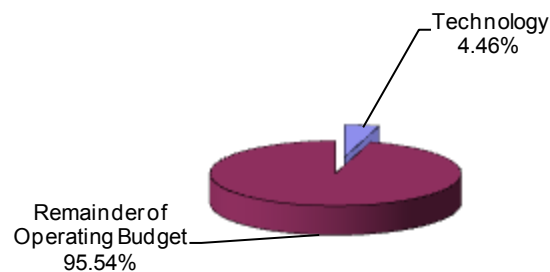
Operating Fund

Technology

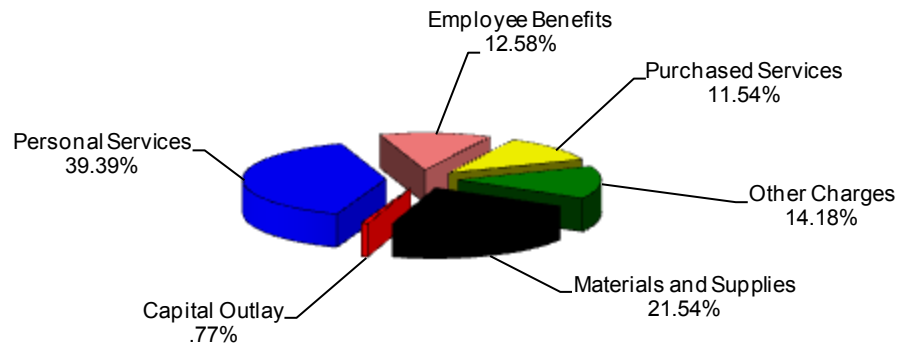
The appropriations within this category are for activities dealing directly with the technology related expenditures for classroom instruction, instructional support, administration, attendance and health, pupil transportation, operations and maintenance, school food services and other non-instructional operations and facilities. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Technology Category total \$2,329,079 or a decrease of \$238,359 under 2012-2013 funding. This category represents 4.46% of the Operating Fund Budget. A net decrease of nine positions from the prior year budget is reflected due to reclassification of the technology assistants to the Instructional Category.

Technology as a Percentage of the Operating Fund Budget for FY 2014



**Technology Category by Major Object Code for
FY 2014**



Salaries and Benefits comprise 51.97% the Technology Category. Materials and Supplies is the next largest component at 21.54%. Purchased Services, Other Charges, and Capital Outlay account for the remaining 26.49% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046210682610490 TECHNOLOGY SERVICES SUPPORT						
41003000	PART TIME WAGES	16,169.64		16,000.00		34,000.00
41110000	ADMINISTRATIVE SALARIES	72,000.00	1.00	77,644.00	1.00	79,197.00
41120000	INSTRUCTIONAL SALARIES	216,102.00	4.00	233,043.00	4.00	237,705.00
41140000	TECHNICAL SALARIES	468,211.80	11.00	557,663.00	11.00	554,397.00
41141000	TECHNOLOGY ASST SALARIES	223,267.92	9.00	232,436.00	-	-
41150000	CLERICAL SALARIES	3,914.58		-		-
41520000	SUBSTITUTE SALARIES	1,911.25		1,600.00		1,600.00
41620000	SUPPLEMENTAL SALARIES	9,000.00		10,000.00		10,500.00
42100000	FICA	73,786.91		86,437.00		70,180.00
42210000	VRS	117,689.22		140,571.00		111,265.00
42310000	HMP	117,979.60		126,867.00		96,777.00
42400000	GROUP LIFE	2,760.65		13,100.00		10,368.00
42500000	DISABILITY INSURANCE	443.30		446.00		275.00
42600000	UNEMPLOYMENT INSURANCE	-		250.00		250.00
42720000	WORKERS COMPENSATION	1,996.92		2,541.00		2,385.00
42800000	ACCUMULATED LEAVE	305.82		1,500.00		1,500.00
43173000	OTHER CONTRACTED SVCS	231,378.74		233,000.00		241,800.00
43190000	COMPUTER LICENSES	30,885.57		21,580.00		21,500.00
43310000	REPAIR & MAINTAIN	3,031.28		5,500.00		5,500.00
45210000	POSTAGE	17.12		200.00		200.00
45240000	TELECOMMUNICATION LINES	273,276.21		281,000.00		303,400.00
45800000	STAFF DEVELOPMENT	20,114.60		20,000.00		20,000.00
45810000	DUES & MEMBERSHIP	6,539.00		6,680.00		6,680.00
46001000	OFFICE SUPPLIES	951.82		2,000.00		2,000.00
46007500	MAINTENANCE REPAIR PARTS	44,586.18		40,000.00		45,500.00
46012000	BOOKS & SUBSCRIPTIONS	88.18		450.00		450.00
46014000	OTHER OPERATING SUPPLIES	37,199.01		32,600.00		32,600.00
46030000	INSTRUCTIONAL SUPPLIES	7,140.17		7,550.00		7,550.00
46040000	SOFTWARE/ONLINE CONTENT	86,251.11		110,686.00		101,000.00
46041000	SOFTWARE DEVELOPMENT	-		2,500.00		2,500.00
46050000	NON-CAPITAL TECH HARDWARE	387,335.99		265,594.00		240,000.00
46060000	NON-CAP. INFRASTRUCTURE	25,439.04		20,000.00		70,000.00
48101000	CAPITAL OUTLAY REPLACE	81,805.62		18,000.00		18,000.00
	Technology Total	2,561,579.25	25.00	2,567,438.00	16.00	2,329,079.00



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OTHER FUNDS



Gloucester County Public Schools
FY '14 Final Approved Budget

Central Food Services Fund

The Central Food Services Fund focuses on the activities of management and daily operation of all breakfast and lunch programs within the school division. All programs operate under the federal school food service program. Revenues include state and federal funds and locally generated funds such as sales, catering, rebates, and interest. The operation is self-supporting with no local contribution from the governing body.

During the 2012-2013 school year, 555,760 lunches and 153,058 breakfasts were served. Over 66.5% of the student population participates in the school lunch program. Over 22.5% of the student population participates in the school breakfast program. The FY 2014 Food Services budget totals \$2,392,135.

Meal prices for the 2013-2014 school year per grade level are as follows:

Grade:	Breakfast:	Lunch:
K-5	\$1.00	\$1.85
6-8	\$1.05	\$1.95
9-12	\$1.25	\$2.20
Reduced	\$0.30	\$0.40
Adult	\$1.35	\$2.75

Section Contents

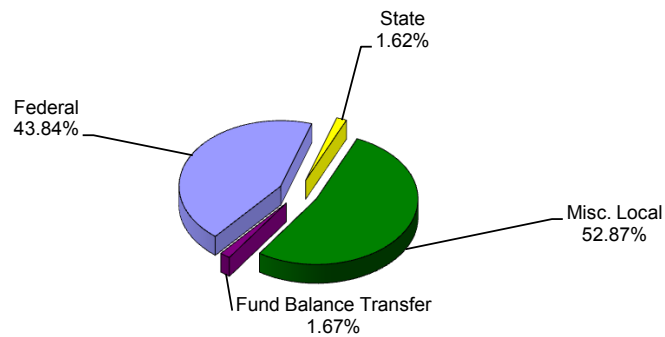
Revenue By Source
Appropriations



Gloucester County Public Schools
Central Food Services Fund Revenue By Source
2012-13 vs. 2013-14

SOURCE	2012-2013 Budget	2013-2014 Budget	Inc/(Dec)	Inc/(Dec)
Federal	\$ 978,041	\$ 1,048,618	\$ 70,577.00	7.2%
State	41,874	38,665	(3,209.00)	-7.7%
Misc. Local	1,264,703	1,264,852	149.00	0.0%
Fund Balance Transfer	40,000	40,000	-	0.0%
Total	\$ 2,324,618	\$ 2,392,135	\$ 67,517	2.9%

**Central Food Service Fund Revenue by Source for
FY 2014**



GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Central Food Services Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
2131031000300300 REVENUE FROM LOCAL SOURCES				
31501010	INTEREST-BANK DEPOSIT	2,172.17	4,000.00	2,607.00
31612405	LOCAL SALES-ABG	63,666.95	95,562.00	76,400.00
31612410	LOCAL SALES-ACH	61,161.13	72,305.00	73,393.00
31612415	LOCAL SALES-BET	84,797.99	93,694.00	101,758.00
31612420	LOCAL SALES-BOT	96,012.95	129,788.00	115,216.00
31612425	LOCAL SALES-PET	45,047.88	61,376.00	54,057.00
31612430	LOCAL SALES-WAL	50,917.53	-	-
31612435	LOCAL SALES-PAGE	14,014.95	16,088.00	16,818.00
31612440	LOCAL SALES-PEASLEY	191,850.32	217,201.00	230,220.00
31612445	LOCAL SALES-GHS	474,564.29	558,689.00	569,477.00
31612460	CATERING REV	6,726.23	7,000.00	8,071.00
31813015	REBATES	12,362.09	7,000.00	14,835.00
31899100	INSURANCE RECOVERY	53,980.04	-	-
31899130	OTHER INCOME	348.30	1,000.00	1,000.00
31899200	RETURNED CHECK FEES	700.00	1,000.00	1,000.00
	Total	1,158,322.82	1,264,703.00	1,264,852.00
2132032000300300 REVENUE FROM STATE SOURCES				
32402150	MEAL REIMB	38,034.56	41,874.00	38,665.00
	Total	38,034.56	41,874.00	38,665.00
2133033000300300 REVENUE FROM FEDERAL SOURCES				
33302130	MEAL REIMB	947,879.27	936,041.00	988,053.00
33393600	FED HEAD START	40,113.33	42,000.00	60,565.00
	Total	987,992.60	978,041.00	1,048,618.00
2134034000300300 NON REVENUE				
34105010	FUND BALANCE TRANSFER	-	40,000.00	40,000.00
	Total	-	40,000.00	40,000.00
	Total	2,184,349.98	2,324,618.00	2,392,135.00

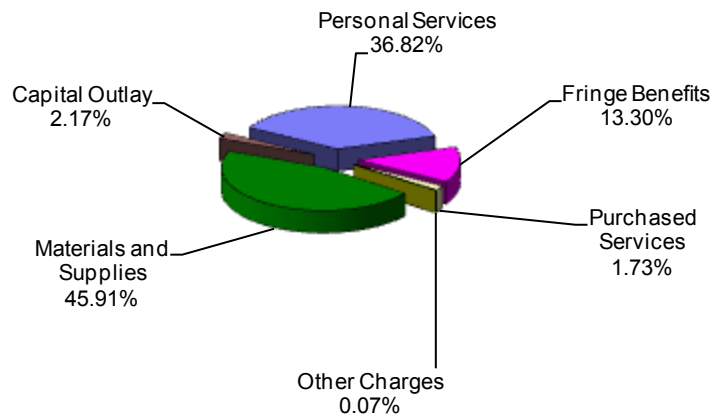


Gloucester County Public Schools
FY '14 Final Approved Budget

Approved FY '14 Central Food Services Fund by Major Object

Personal Services	\$ 880,837
Fringe Benefits	318,126
Purchased Services	41,406
Other Charges	1,548
Materials and Supplies	1,098,322
Capital Outlay	51,896
 Total of CFS Object Codes	 \$ 2,392,135

**Central Food Services Fund by Major Object for
FY 2014**



GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Central Food Services Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Request
PERSONAL SERVICES				
41110000	ADMINISTRATIVE SALARIES	79,053.96	85,251.00	86,956.00
41150000	CLERICAL SALARIES	49,653.44	53,484.00	54,553.00
41170000	OPERATIVE SALARIES	249,239.66	284,733.00	270,891.00
41192000	WAREHSE WORKER SALARIES	13,581.00	14,646.00	14,939.00
41193000	FOOD SVC WORKER SALARIES	343,125.82	348,585.00	379,721.00
41520000	SUBSTITUTE SALARIES	63,315.56	73,777.00	73,777.00
	Total	797,969.44	860,476.00	880,837.00
FRINGE BENEFITS				
42100000	FICA	57,962.73	66,298.00	67,854.00
42210000	VRS	68,053.39	63,745.00	64,644.00
42310000	HMP	125,445.88	138,383.00	159,768.00
42400000	GROUP LIFE	1,541.72	7,221.00	7,319.00
42500000	DISABILITY INSURANCE	569.14	583.00	601.00
42600000	UNEMPLOYMENT INSURANCE	200.28	2,500.00	2,500.00
42720000	WORKERS COMPENSATION	8,272.44	9,350.00	9,350.00
42800000	ACCUMULATED LEAVE	8,012.50	6,090.00	6,090.00
	Total	270,058.08	294,170.00	318,126.00
PURCHASED SERVICES				
43173000	OTHER CONTRACTED SVCS	10,700.56	29,382.00	25,944.00
43310000	REPAIR & MAINTAIN	-	20,462.00	15,462.00
43500000	PRINTING	-	238.00	-
	Total	10,700.56	50,082.00	41,406.00
OTHER CHARGES				
45210000	POSTAGE	-	380.00	-
45230000	TELEPHONE	1,161.04	600.00	1,200.00
45510000	TRAVEL-MILEAGE	-	618.00	-
45800000	STAFF DEVELOPMENT	129.00	2,416.00	200.00
45810000	DUES & MEMBERSHIP	32.00	238.00	148.00
	Total	1,322.04	4,252.00	1,548.00
MATERIALS AND SUPPLIES				
46001000	OFFICE SUPPLIES	3,621.65	8,089.00	7,089.00
46002000	FOOD SUPPLIES	837,520.17	950,800.00	970,109.00
46007500	MAINTENANCE REPAIR PARTS	-	-	11,000.00
46011000	UNIFORMS	3,826.49	10,690.00	11,277.00
46014000	OTHER OPERATING SUPPLIES	17,400.76	49,946.00	36,446.00
46022000	INVENTORY SUPPLIES	49,433.82	62,801.00	62,401.00
	Total	911,802.89	1,082,326.00	1,098,322.00
CAPITAL OUTLAY				
48101000	CAPITAL OUTLAY REPLACE	124,187.84	18,525.00	36,896.00
48201000	CAPITAL OUTLAY NEW	5,611.18	14,787.00	15,000.00
	Total	129,799.02	33,312.00	51,896.00
	Total	2,121,652.03	2,324,618.00	2,392,135.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Central Food Services Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-14 FTE's	FY 2013-14 Request
2146050651600490 ADMINISTRATION AND WAREHOUSE						
41110000	ADMINISTRATIVE SALARIES	79,053.96	1.00	85,251.00	1.00	86,956.00
41150000	CLERICAL SALARIES	49,653.44	1.75	53,484.00	1.75	54,553.00
41192000	WAREHSE WORKER SALARIES	13,581.00	0.50	14,646.00	0.50	14,939.00
41520000	SUBSTITUTE SALARIES	192.00		-		-
42100000	FICA	10,999.56		12,200.00		12,435.00
42210000	VRS	17,045.97		19,158.00		19,541.00
42310000	HMP	18,027.70		19,822.00		24,948.00
42400000	GROUP LIFE	399.21		1,826.00		1,862.00
42500000	DISABILITY INSURANCE	569.14		583.00		601.00
42600000	UNEMPLOYMENT INSURANCE	200.28		2,500.00		2,500.00
42720000	WORKERS COMPENSATION	8,272.44		9,350.00		9,350.00
42800000	ACCUMULATED LEAVE	8,012.50		6,090.00		6,090.00
43173000	OTHER CONTRACTED SVCS	1,396.37		17,538.00		13,700.00
43310000	REPAIR & MAINTAIN	-		5,000.00		-
43500000	PRINTING	-		238.00		-
45210000	POSTAGE	-		380.00		-
45230000	TELEPHONE	1,161.04		600.00		1,200.00
45510000	TRAVEL-MILEAGE	-		618.00		-
45800000	STAFF DEVELOPMENT	129.00		2,416.00		200.00
45810000	DUES & MEMBERSHIP	32.00		190.00		100.00
46001000	OFFICE SUPPLIES	3,484.93		6,000.00		5,000.00
46002000	FOOD SUPPLIES	377.91		13,500.00		10,000.00
46007500	MAINTENANCE REPAIR PARTS	-		-		11,000.00
46011000	UNIFORMS	3,826.49		4,413.00		5,000.00
46014000	OTHER OPERATING SUPPLIES	7,684.38		24,000.00		10,000.00
46022000	INVENTORY SUPPLIES	330.41		2,750.00		1,000.00
48101000	CAPITAL OUTLAY REPLACE	124,187.84		18,525.00		36,896.00
48201000	CAPITAL OUTLAY NEW	5,611.18		14,787.00		15,000.00
	Total	354,228.75	3.25	335,865.00	3.25	342,871.00

2146175651600490 TC WALKER EDUCATION CENTER

41170000	OPERATIVE SALARIES	-		-		20,381.00
41520000	SUBSTITUTE SALARIES	-		-		1,672.00
42100000	FICA	-		-		1,688.00
42210000	VRS	-		-		2,006.00
42310000	HMP	-		-		5,796.00
42400000	GROUP LIFE	-		-		243.00
43173000	OTHER CONTRACTED SVCS	-		-		400.00
46002000	FOOD SUPPLIES	-		-		22,809.00
46014000	OTHER OPERATING SUPPLIES	-		-		500.00
46022000	INVENTORY SUPPLIES	-		-		1,350.00
	Total	-	-	-	-	56,845.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Central Food Services Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-14 FTE's	FY 2013-14 Request
2146230651600490 ABINGDON ELEMENTARY SCHOOL						
41170000	OPERATIVE SALARIES	17,522.04		31,071.00		33,686.00
41193000	FOOD SVC WORKER SALARIES	27,040.71		32,596.00		21,285.00
41520000	SUBSTITUTE SALARIES	9,405.89		7,380.00		6,464.00
42100000	FICA	4,017.96		5,436.00		4,700.00
42210000	VRS	3,471.70		4,213.00		4,190.00
42310000	HMP	4,397.30		5,699.00		5,796.00
42400000	GROUP LIFE	77.80		510.00		507.00
43173000	OTHER CONTRACTED SVCS	1,066.56		903.00		903.00
43310000	REPAIR & MAINTAIN	-		1,195.00		1,195.00
46001000	OFFICE SUPPLIES	3.40		232.00		232.00
46002000	FOOD SUPPLIES	76,693.31		88,500.00		88,500.00
46011000	UNIFORMS	-		514.00		514.00
46014000	OTHER OPERATING SUPPLIES	597.44		238.00		238.00
46022000	INVENTORY SUPPLIES	4,023.55		5,185.00		5,185.00
	Total	148,317.66	-	183,672.00	-	173,395.00
2146240651600490 ACHILLES ELEMENTARY SCHOOL						
41170000	OPERATIVE SALARIES	16,470.91		17,852.00		18,209.00
41193000	FOOD SVC WORKER SALARIES	29,071.08		32,134.00		37,151.00
41520000	SUBSTITUTE SALARIES	7,803.05		7,099.00		6,464.00
42100000	FICA	3,906.88		4,368.00		4,730.00
42210000	VRS	4,877.90		4,216.00		4,300.00
42310000	HMP	10,666.92		11,520.00		11,592.00
42400000	GROUP LIFE	109.30		510.00		520.00
43173000	OTHER CONTRACTED SVCS	718.00		1,060.00		1,060.00
43310000	REPAIR & MAINTAIN	-		1,195.00		1,195.00
46001000	OFFICE SUPPLIES	30.06		190.00		190.00
46002000	FOOD SUPPLIES	63,168.80		79,550.00		79,550.00
46011000	UNIFORMS	-		500.00		500.00
46014000	OTHER OPERATING SUPPLIES	5,668.90		4,000.00		4,000.00
46022000	INVENTORY SUPPLIES	2,844.41		2,878.00		2,878.00
	Total	145,336.21	-	167,072.00	-	172,339.00
2146250651600490 BETHEL ELEMENTARY SCHOOL						
41170000	OPERATIVE SALARIES	29,338.08		31,708.00		32,343.00
41193000	FOOD SVC WORKER SALARIES	27,177.30		30,562.00		32,065.00
41520000	SUBSTITUTE SALARIES	6,379.35		8,506.00		7,578.00
42100000	FICA	4,361.81		5,415.00		5,507.00
42210000	VRS	4,589.20		4,055.00		5,190.00
42310000	HMP	11,317.90		11,274.00		17,514.00
42400000	GROUP LIFE	102.72		491.00		628.00
43173000	OTHER CONTRACTED SVCS	946.86		903.00		903.00
43310000	REPAIR & MAINTAIN	-		1,195.00		1,195.00
46001000	OFFICE SUPPLIES	14.94		57.00		57.00
46002000	FOOD SUPPLIES	71,154.20		85,800.00		85,800.00
46011000	UNIFORMS	-		665.00		665.00
46014000	OTHER OPERATING SUPPLIES	766.75		4,988.00		4,988.00
46022000	INVENTORY SUPPLIES	4,729.20		6,500.00		6,500.00
	Total	160,878.31	-	192,119.00	-	200,933.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Central Food Services Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-14 FTE's	FY 2013-14 Request
2146260651600490 BOTETOURT ELEMENTARY SCHOOL						
41170000	OPERATIVE SALARIES	38,040.67		41,238.00		42,063.00
41193000	FOOD SVC WORKER SALARIES	39,878.04		47,089.00		49,487.00
41520000	SUBSTITUTE SALARIES	3,259.25		6,000.00		9,361.00
42100000	FICA	5,623.65		7,217.00		7,720.00
42210000	VRS	7,162.41		6,207.00		6,331.00
42310000	HMP	14,788.20		15,673.00		16,128.00
42400000	GROUP LIFE	160.38		751.00		766.00
43173000	OTHER CONTRACTED SVCS	1,103.71		1,500.00		1,500.00
43310000	REPAIR & MAINTAIN	-		760.00		760.00
45810000	DUES & MEMBERSHIP	-		48.00		48.00
46001000	OFFICE SUPPLIES	-		52.00		52.00
46002000	FOOD SUPPLIES	70,096.64		89,500.00		89,500.00
46011000	UNIFORMS	-		665.00		665.00
46014000	OTHER OPERATING SUPPLIES	794.39		1,330.00		1,330.00
46022000	INVENTORY SUPPLIES	5,560.89		5,550.00		5,550.00
	Total	186,468.23	-	223,580.00	-	231,261.00

2146270651600490 PETSWORTH ELEMENTARY SCHOOL

41170000	OPERATIVE SALARIES	38,241.00		41,239.00		19,250.00
41193000	FOOD SVC WORKER SALARIES	19,224.06		19,624.00		36,832.00
41520000	SUBSTITUTE SALARIES	9,696.18		6,536.00		6,687.00
42100000	FICA	5,030.94		5,157.00		4,802.00
42210000	VRS	6,093.60		5,242.00		4,945.00
42310000	HMP	10,516.20		11,357.00		18,585.00
42400000	GROUP LIFE	136.40		634.00		598.00
43173000	OTHER CONTRACTED SVCS	915.60		1,078.00		1,078.00
43310000	REPAIR & MAINTAIN	-		2,613.00		2,613.00
46001000	OFFICE SUPPLIES	3.04		52.00		52.00
46002000	FOOD SUPPLIES	47,054.21		69,000.00		69,000.00
46011000	UNIFORMS	-		665.00		665.00
46014000	OTHER OPERATING SUPPLIES	702.68		6,000.00		6,000.00
46022000	INVENTORY SUPPLIES	2,530.71		4,500.00		4,500.00
	Total	140,144.62	-	173,697.00	-	175,607.00

2146280651600490 TC WALKER ELEMENTARY SCHOOL

41170000	OPERATIVE SALARIES	16,500.00		-		-
41193000	FOOD SVC WORKER SALARIES	23,614.56		-		-
41520000	SUBSTITUTE SALARIES	7,431.69		-		-
42100000	FICA	3,490.62		-		-
42210000	VRS	2,846.16		-		-
42310000	HMP	9,964.38		-		-
42400000	GROUP LIFE	63.78		-		-
43173000	OTHER CONTRACTED SVCS	862.20		-		-
46001000	OFFICE SUPPLIES	43.49		-		-
46002000	FOOD SUPPLIES	41,086.67		-		-
46014000	OTHER OPERATING SUPPLIES	121.38		-		-
46022000	INVENTORY SUPPLIES	3,169.05		-		-
	Total	109,193.98	-	-	-	-

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Central Food Services Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-14 FTE's	FY 2013-14 Request
2146300651600490 PEASLEY MIDDLE SCHOOL						
41170000	OPERATIVE SALARIES	32,223.00		34,831.00		35,505.00
41193000	FOOD SVC WORKER SALARIES	66,634.92		72,776.00		71,797.00
41520000	SUBSTITUTE SALARIES	1,148.41		12,757.00		12,928.00
42100000	FICA	7,111.42		9,208.00		9,198.00
42210000	VRS	8,801.00		7,600.00		7,578.00
42310000	HMP	20,816.64		22,482.00		31,563.00
42400000	GROUP LIFE	197.20		920.00		917.00
43173000	OTHER CONTRACTED SVCS	1,658.10		2,000.00		2,000.00
43310000	REPAIR & MAINTAIN	-		3,629.00		3,629.00
46001000	OFFICE SUPPLIES	11.28		80.00		80.00
46002000	FOOD SUPPLIES	135,871.81		158,100.00		168,100.00
46011000	UNIFORMS	-		1,300.00		1,300.00
46014000	OTHER OPERATING SUPPLIES	622.73		2,800.00		2,800.00
46022000	INVENTORY SUPPLIES	7,084.79		14,750.00		14,750.00
	Total	282,181.30	-	343,233.00	-	362,145.00
2146310651600490 GLOUCESTER HIGH SCHOOL						
41170000	OPERATIVE SALARIES	60,903.96		86,794.00		69,454.00
41193000	FOOD SVC WORKER SALARIES	110,485.15		113,804.00		131,104.00
41520000	SUBSTITUTE SALARIES	17,999.74		25,499.00		22,623.00
42100000	FICA	13,419.89		17,297.00		17,074.00
42210000	VRS	13,165.45		13,054.00		10,563.00
42310000	HMP	24,950.64		40,556.00		27,846.00
42400000	GROUP LIFE	294.93		1,579.00		1,278.00
43173000	OTHER CONTRACTED SVCS	2,033.16		4,400.00		4,400.00
43310000	REPAIR & MAINTAIN	-		4,875.00		4,875.00
46001000	OFFICE SUPPLIES	30.51		1,426.00		1,426.00
46002000	FOOD SUPPLIES	332,016.62		366,850.00		356,850.00
46011000	UNIFORMS	-		1,968.00		1,968.00
46014000	OTHER OPERATING SUPPLIES	442.11		6,590.00		6,590.00
46022000	INVENTORY SUPPLIES	19,160.81		20,688.00		20,688.00
	Total	594,902.97	-	705,380.00	-	676,739.00
Central Food Service Total		2,121,652.03	3.25	2,324,618.00	3.25	2,392,135.00



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Gloucester County Public Schools FY '14 Final Approved Budget

Capital Improvements Fund

The Capital Improvements Fund includes major repairs to facilities and the purchase of school buses, vehicles, and other large equipment. Gloucester County requires that a capital improvement project be greater than \$50,000 in cost, constitute a substantial change or improvement to the fixed assets of the school system, and have a useful life expectancy of greater than five years. Revenues for this fund include debt proceeds and local contributions.

Section Contents

- CIP Current Year Projects
- CIP Revenues
- CIP Expenditures



**Gloucester County Public Schools
Capital Needs
FY 2013-2014**

Fund Balance:

T.C. Walker Education Center	Renovation	\$ 2,243,000	* est.
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CIP Committee Recommended:

Site	Project	Amount
Transportation/Operations	School Buses (3)/Vehicles/ Equipment	\$ 295,000
Gloucester High School	Refurbish Track	\$ 233,820
Various Schools	VOIP	\$ 130,000
Various Schools	Roof/HVAC Replacement	\$ 5,000,000
	Sub Total	\$ 5,658,820
	Grand Total	\$ 7,901,820

Other Needs:

Site	Project	Amount
GHS	Replace Tennis Courts	\$ 400,000
GHS, Peasley	Flooring Replacement	\$ 200,000
Various Schools	Bathroom Renovations	\$ 160,000
Various Schools	Casework In Classrooms	\$ 95,000
All Schools	Retrofit/Convert Lighting	\$ 300,000
Botetourt, Petsworth	Replace Playground Equipment	\$ 360,000
	Sub Total	\$ 1,515,000

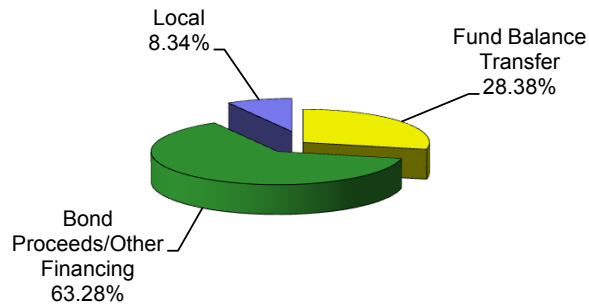
*The Board of Supervisors appropriated \$2,343,000 on March 5, 2013, in FY 2013 for the refurbishment of the Thomas Calhoun Walker Education Center. The actual balance will be re-appropriated at the start of the 2014 fiscal year. The School Board offices are expected to relocate to this facility in late December.

Gloucester County Public Schools
Capital Improvements Fund
2012-13 vs. 2013-14

Revenue by Source

SOURCE	2012-2013 Budget	2013-2014 Budget	Inc/(Dec)
Bond Proceeds/Other Financing	\$ -	\$ 5,000,000	\$ 5,000,000
State	-	-	-
Local	422,400	658,820	236,420.00
Fund Balance Transfer (est.)	-	2,243,000	2,243,000
Total	\$ 422,400	\$ 7,901,820	\$ 7,479,420

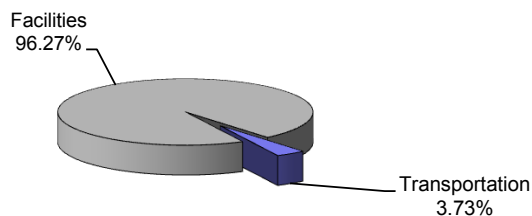
**Capital Improvements Fund Revenue by Source
for FY 2014**



Fund by Category

CATEGORY	2012-13 Budget	2013-14 Budget	Inc/(Dec)
Transportation/Operations	\$ 360,000	\$ 295,000	\$ (65,000)
Facilities	62,400	7,606,820	7,544,420
TOTAL	\$ 422,400	\$ 7,901,820 *	\$ 7,479,420

**Capital Improvements Fund by Category
for FY 2014**



*Includes an estimated balance of \$2,243,000 for the Thomas Calhoun Walker Education Facility renovation project.



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Gloucester County Public Schools FY '14 Final Approved Budget

Debt Service Fund

The Debt Service Fund includes principal and interest payments and fees for VPSA Bonds and Literary Loan payments. This fund is maintained by the county. This section is for illustrative purposes only and reflects only that portion of the total fund that relates to the school division. The county expects to receive reimbursement from the federal government for interest on Qualified School Construction Bonds (QSCBs) in the amount of \$229,745.

Section Contents

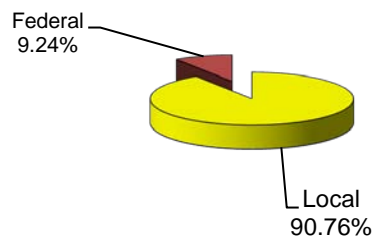
Revenue by Source
Appropriations

Gloucester County Public Schools
Debt Service Fund
2012-13 vs. 2013-14

Revenue By Source

SOURCE	2012-2013 Budget	2013-2014 Budget	Inc/(Dec)
Local	\$ 2,646,875	\$ 2,256,809	\$ (390,066)
Federal	-	229,745	229,745
Total	\$ 2,646,875	\$ 2,486,554	\$ (160,321)

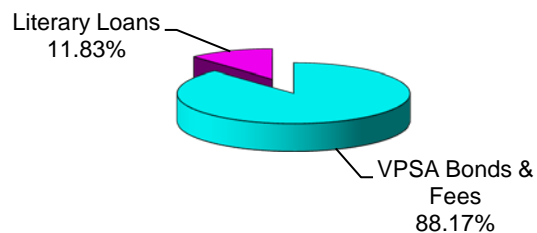
**Debt Service Fund Revenue by Source
for FY 2014**



Expenditures

CATEGORY	2012-2013 Budget	2013-2014 Budget	Inc/(Dec)
VPSA Bonds & Fees	\$ 2,073,029	\$ 2,192,444	\$ 119,415
Literary Loans	573,846	294,110	(279,736)
Total	\$ 2,646,875	\$ 2,486,554	\$ (160,321)

Debt Service Expenditures for FY 2014



GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget
49111000	REDEMPTION PSA BONDS	1,328,609.00	1,237,168.00	1,185,909.00
49112000	REDEMPTION LITERARY LOANS	540,000.00	513,196.00	250,000.00
49121000	INTEREST PSA LOANS	887,836.42	830,861.00	1,001,535.00
49122000	INTEREST LITERARY LOANS	78,099.79	60,650.00	44,110.00
49131000	FISCAL AGENT FEES	3,650.00	5,000.00	5,000.00
Total		2,838,195.21	2,646,875.00	2,486,554.00

* In FY 2014, an interest rebate in the amount of \$229,745 is expected from the Federal Government to offset the QSCB bond interest. This amount may be affected by sequestration.



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Gloucester County Public Schools FY '14 Final Approved Budget

Construction Fund

On April 16, 2011, Page Middle School was heavily damaged by a tornado. At the November 15, 2011 Board of Supervisors meeting, the Board agreed in principal to borrow \$18 million for the replacement of Page Middle School. These funds would be in addition to any insurance recoveries.

In FY 2012 a construction fund was established to account for insurance proceeds and other funds related to the insurance claim and the replacement of Page Middle School. On April 10, 2012, The School Board approved by a majority vote the building of a new middle school on property near the corner of T. C. Walker Road and the George Washington Memorial Highway. For this project the School Division was awarded and received \$6 million in Qualified School Construction Bonds (QSCB) in FY 2013. QSCB bonds provide financing at zero or near zero interest with the locality receiving reimbursement for the interest expense. It is anticipated that the remaining \$12 million funding commitment will be borrowed in FY 2014.

Preliminary site work is nearing completion. Construction bid documents will be released this summer with completion estimated for the September 2015 school opening.

Section Contents

Revenue By Source
Appropriations

Gloucester County Public Schools
Construction Fund
2012-13 vs. 2013-14

Revenue

SOURCE	2012-13 Budget	2013-14 Budget	Inc/(Dec)
Construction Fund:			
LOCAL			
Insurance Recovery	\$ 9,500,000.00	\$ 2,724,934	\$ (6,775,066)
Other Income	-	1,000,000	1,000,000
Interest	-	9,000	9,000
SCHOOL CONSTRUCTION			
VPSA Bond Proceeds		12,000,000	12,000,000
Snap Interest		36,000	36,000
Fund Balance		9,866,494	9,866,494
Grand Total:	\$ 9,500,000.00	\$ 25,636,428	\$ 16,136,428

Expenditures

CATEGORY	2012-13 Budget	2013-14 Budget	Inc/(Dec)
Construction Fund:			
Professional Services	\$ -	\$ 500,000	\$ 500,000
Capital Outlay Replacement	9,500,000	15,000,000	5,500,000
Fund Balance	\$	\$ 10,136,428	10,136,428
Grand Total:	\$ 9,500,000.00	\$ 25,636,428	\$ 16,136,428

SUPPLEMENTAL INFORMATION



Gloucester County Public Schools FY '14 Final Approved Budget

Supplemental Information Section

The Supplemental Information Section of the FY '14 Final Approved Budget includes facts and other data relevant to the preparation of the budget and of interest to the employees and community.

Section Contents

- Gloucester County Public Schools Fact Sheet
- State Revenue Per Pupil Calculations
- Enrollment History
- 1% Salary Cost
- Five-Year Illustration of Per Pupil Expenditures
- Ten-Year Comparison of Per Pupil Expenditure vs. State
Average Per Pupil Expenditure
- SOL Assessment Through FY 2012
- Historical Presentation of Percentage of Students Passing
SOL Tests
- FTE Comparison

Gloucester County Public Schools Fact Sheet

Gloucester County is located north of York County on the Middle Peninsula of Virginia, and is best described as a bedroom community of the Hampton Roads area, with a population of approximately 36,858 people. The projected school enrollment for the 2013-2014 school year is 5,400, with approximately 16% being minority and approximately 10.6% being identified as having special needs. The county is surrounded by the York River on the south and west, with the Chesapeake Bay on the east. It is said that at any point in Gloucester County, you are never more than six miles from the water. Given its geographical location, Gloucester County has a rich heritage of life on the water.

Gloucester operates under a county government, with seven members of the Board of Supervisors overseeing local operations and setting the annual budgets. The School Board is also comprised of seven elected members. Both boards are comprised of members from five electoral districts, and two who serve at-large. Elections are held in November and members officially take office on January 1. Terms of office are four years, and districts are staggered so that all seven members of either board are never elected during the same year.

SCHOOLS:

Abingdon, Achilles, Bethel, Botetourt, and Petsworth Schools – Grades K-5
Peasley Middle School – Grades 6-7 and Page Middle School – Grade 8
Gloucester High School – Grades 9-12

2013-2014 BUDGET INFORMATION:

Total Operating Budget - \$52,166,525
Total FTE Positions – 761.76
Total Elementary Teachers – 137.00
Total Middle School Teachers – 79.00
Total High School Teachers – 79.83
Total Elementary Special Education Teachers – 14.00
Total Secondary Special Education Teachers – 29.00
Other Special Education Professionals – 12.73
Total Vocational/Technical Education Teachers – 19.00

2013-2014 MAJOR GRANTS:

Title VIB	\$ 1,212,311
Title I	\$ 872,629
Title II	\$ 260,412
State Technology Initiative	\$ 284,000

2012-2013 ENROLLMENT INFORMATION

Elementary Schools - 2,427 Middle Schools - 1,283 High School - 1,786

AVERAGE TEACHER SALARY INFORMATION

FY 10 Actual - \$46,751 FY 11 Actual - \$46,306 FY 12 Actual - \$46,108 FY 13 Budget - \$49,800

AVERAGE PRINCIPAL SALARY INFORMATION

FY10 Actual - \$85,537 FY 11 Actual - \$ 84,392 FY 12 Actual - \$79,064 FY 13 Budget - \$85,762

TOTAL PER PUPIL EXPENDITURES FROM ALL SOURCES

FY 09 Actual - \$10,111 FY 10 Actual - \$9,675 FY 11 Actual - \$9,104 FY 12 Actual - \$9,237

TOTAL PER PUPIL EXPENDITURES FROM LOCAL SOURCES

FY 09 Actual - \$3,906 FY 10 Actual - \$3,512 FY 11 Actual - \$3,755 FY 12 Actual - \$3,795

TOTAL PER PUPIL EXPENDITURES FROM STATE SOURCES

FY 09 Actual - \$5,589 FY 10 Actual - \$4,863 FY 11 Actual - \$4,456 FY 12 Actual - \$4,584

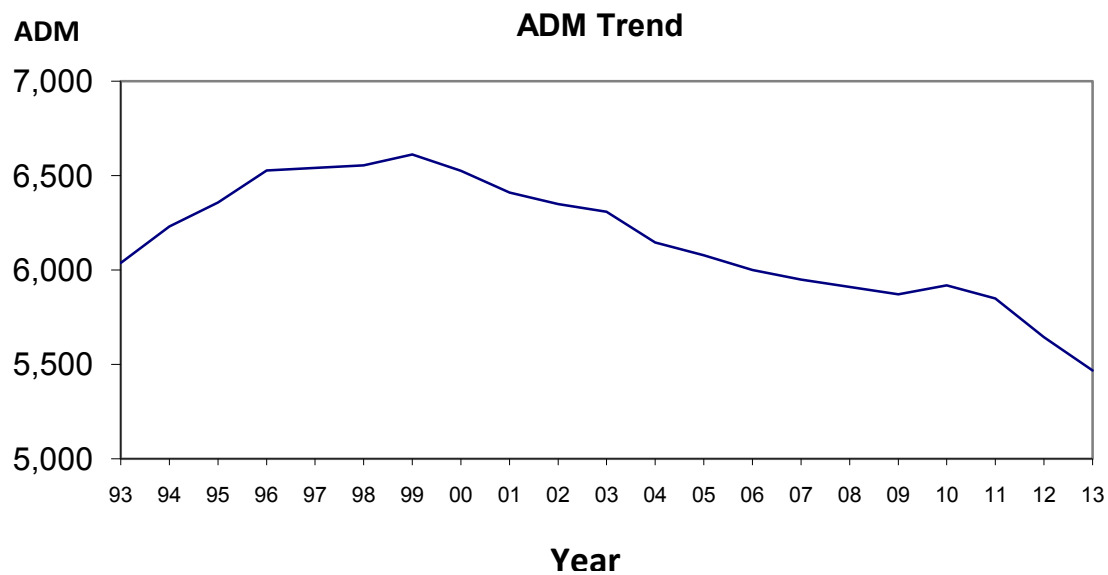
TOTAL PER PUPIL EXPENDITURES FROM FEDERAL SOURCES

FY 09 Actual - \$616 FY 10 Actual - \$1,300 FY 11 Actual - \$893 FY 12 Actual - \$858

Gloucester County Public Schools

Enrollment History

School Year	Fall Membership	Actual March ADM
1992-93	6,034	6,037
1993-94	6,235	6,231
1994-95	6,370	6,358
1995-96	6,553	6,528
1996-97	6,565	6,541
1997-98	6,585	6,555
1998-99	6,656	6,613
1999-00	6,576	6,526
2000-01	6,451	6,411
2001-02	6,379	6,350
2002-03	6,333	6,309
2003-04	6,195	6,147
2004-05	6,113	6,078
2005-06	6,074	6,000
2006-07	6,032	5,949
2007-08	5,996	5,910
2008-09	5,924	5,871
2009-10	5,960	5,919
2010-11	5,914	5,850
2011-12	5,700	5,645
2012-13	5,531	5,469



Virginia Department of Education Final FY 2013 and Projected FY 2014 Payments Based on Chapter 806 (2013 Acts of Assembly); Final March 31, 2013, ADM; and Final FY 2013 Adjustments to Basic Aid Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of June 7, 2013					
036 - GLOUCESTER					
NUM	DIVISION	Final FY 2013 Unadjusted ADM ²	Final FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
036	GLOUCESTER	5,468.65	5,468.65	5,400.00	5,400.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2012-2014 Composite Index		FY 2013		FY 2014	
0.3798		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid (Net of all Adjustments) ¹⁶	14,249,982	8,731,202	13,983,570	8,563,302
	Sales Tax ⁷	5,726,935	N/A ¹	5,846,329	N/A ¹
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		223,819	137,063
⇒	Vocational Education	227,241	139,159	224,388	137,412
⇒	Gifted Education	156,016	95,542	154,058	94,342
⇒	Special Education	1,017,497	623,098	1,041,564	637,836
⇒	Prevention, Intervention, & Remediation	305,249	186,929	301,417	184,583
⇒	VRS Retirement (Includes RHCC) ⁹	1,353,271	828,720	1,342,981	822,419
⇒	Social Security	810,606	496,401	803,779	492,221
⇒	Group Life	50,875	31,155	50,236	30,764
	Remedial Summer School ^{5, 10} (Split funded - See Lottery section below)	4,791	N/A ¹	6,454	N/A ¹
Subtotal - SOQ Accounts ³		23,902,463	11,132,206	23,978,595	11,099,942
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		318,666	106,637
	<u>Academic Year Governor's School</u> ⁴	0	N/A ¹	0	N/A ¹
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	299,348	N/A ¹	298,736	N/A ¹
	EpiPen Grants ¹⁴	886	N/A ¹	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		584,235	51,600	901,402	158,237
Categorical Programs:					
	Adult Education ⁵	4,860	N/A ¹	4,860	N/A ¹
	Virtual Virginia ⁵	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁵	0	N/A ¹	0	N/A ¹
	School Lunch ⁵	26,782	N/A ¹	26,782	N/A ¹
	Special Education - Homebound ⁵	23,778	N/A ¹	25,444	N/A ¹
	Special Education - State-Operated Programs ⁵	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁵	0	N/A ¹	0	N/A ¹
Subtotal - Categorical Accounts ³		55,420	0	57,086	0

Virginia Department of Education Final FY 2013 and Projected FY 2014 Payments Based on Chapter 806 (2013 Acts of Assembly); Final March 31, 2013, ADM; and Final FY 2013 Adjustments to Basic Aid Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of June 7, 2013					
036 - GLOUCESTER					
NUM	DIVISION	Final FY 2013 Unadjusted ADM ²	Final FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
036	GLOUCESTER	5,468.65	5,468.65	5,400.00	5,400.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2012-2014 Composite Index		FY 2013		FY 2014	
0.3798		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Lottery-Funded Programs					
	Foster Care ⁵	3,368	N/A ¹	3,190	N/A ¹
	At-Risk	226,137	138,482	223,564	136,907
	Virginia Preschool Initiative ¹¹	66,982	41,019	133,963	82,037
⇒	Early Reading Intervention ¹⁷	42,599	26,087	42,599	26,087
	Mentor Teacher Program	2,208	N/A ¹	2,208	N/A ¹
	K-3 Primary Class Size Reduction	304,940	186,740	296,862	181,793
	School Breakfast ⁵	9,237	N/A ¹	10,970	N/A ¹
⇒	SOL Algebra Readiness ¹⁷	49,513	30,321	47,577	29,135
	Alternative Education ^{4, 5}	0	N/A ¹	0	N/A ¹
	ISAE	15,717	N/A ¹	15,717	N/A ¹
	Special Education-Regional Tuition ^{4, 5}	533,069	N/A ¹	611,334	N/A ¹
	Career and Technical Education ^{4, 5}	22,043	N/A ¹	22,043	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
⇒	English as a Second Language ¹²	8,875	5,435	8,875	5,435
	Remedial Summer School ^{5, 10} (Split funded - See SOQ Programs above)	1,956	N/A ¹	Funded in SOQ in FY 2014	
⇒	Textbooks ⁸ (Split funded - See SOQ Programs above)	304,333	186,369	76,694	46,966
	Subtotal - Lottery-Funded Programs ³	1,590,976	614,453	1,495,596	508,360
Total State & Local Funds		\$26,133,094	\$11,798,259	\$26,432,678	\$11,766,539

¹ "N/A" = no local match required for this program.

² ADM values shown are based on final March 31, 2013, ADM for FY 2013 and local projections of March 31 ADM for FY 2014.

³ Columns may not add due to rounding.

⁴ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁵ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

⁷ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the appropriation act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

⁸ Chapter 806 (2013 Acts of Assembly) assigns a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

⁹ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in Chapter 806 (2013 Acts of Assembly).

¹¹ FY 2013 payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment. FY 2014 projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2014.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in Chapter 806 (2013 Acts of Assembly).

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ Chapter 806 (2013 Acts of Assembly) calculates the state share of Compensation Supplement funds based on a 2.0% salary increase effective August 1, 2013, for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a 2.0% salary increase effective January 1, 2014 (equivalent to 6 months of required local funding), while the state share of funds is calculated based on an effective date of August 1, 2013 (equivalent to 11 months of state funding).

¹⁶ For further details on the full FY 2013 Basic Aid payment and all adjustments, refer to the "[Adjustments to FY2013 Basic Aid](#)" tab.

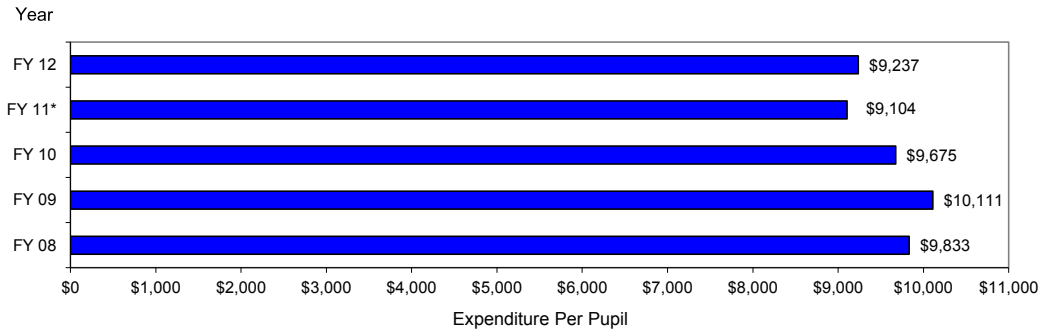
¹⁷ Beginning with fiscal year 2014, the SOL Algebra Readiness and Early Reading Intervention programs are included as part of the required local effort for mandatory Standards of Quality programs, and are no longer included as optional Incentive and Lottery-funded programs.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

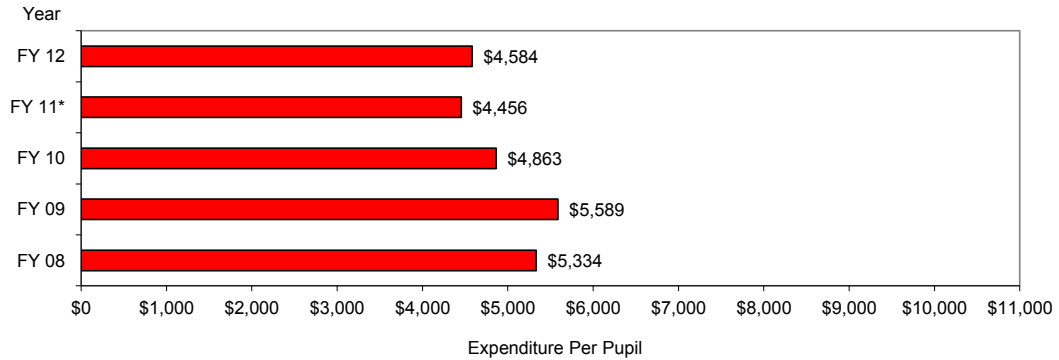
BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Gloucester County Public Schools

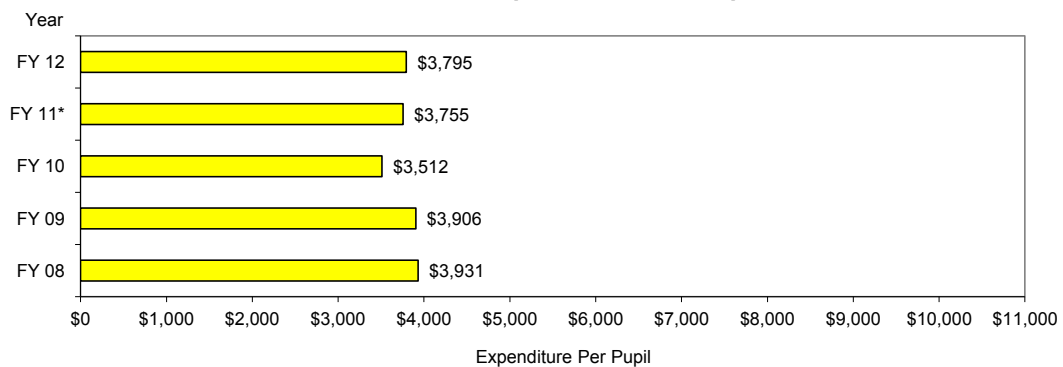
Five-Year Illustration of Total Per Pupil Expenditure From All Sources



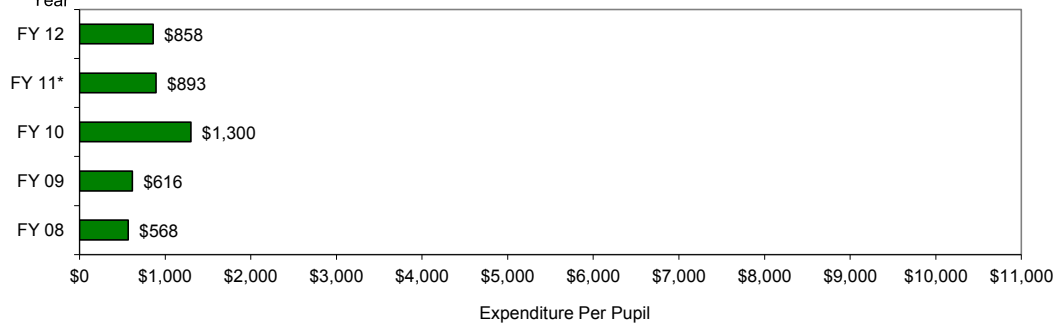
Five-Year Illustration of State Per Pupil Expenditure



Five-Year Illustration of Local Expenditures Per Pupil



Five-Year Illustration of Federal Per Pupil Expenditures

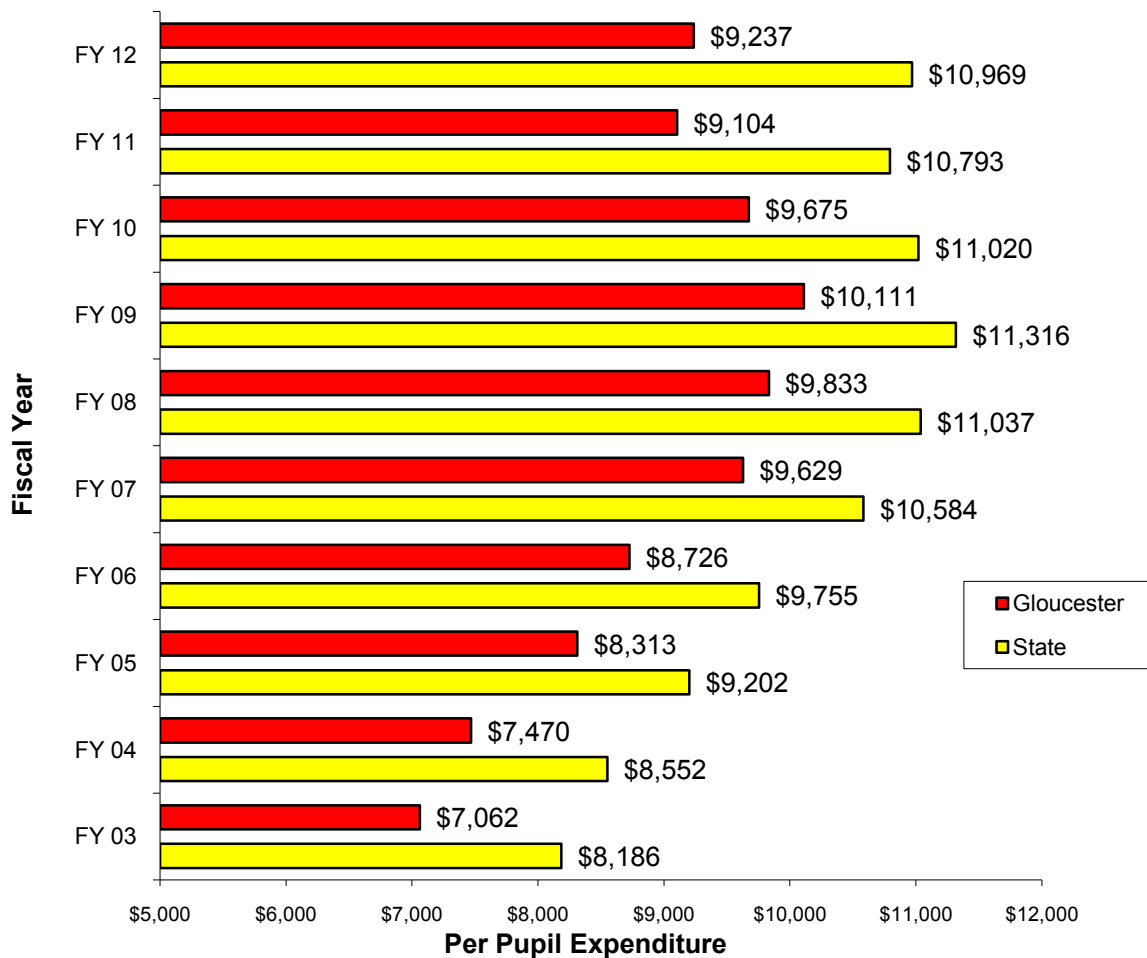


*Source: Table 15, Annual School Report, Virginia Department of Education (VDOE)

Note: The VDOE changed methodology in FY 2009 to include state payments to regional programs, thereby increasing the state and lowering the local per pupil expenditure.

*In FY 2011, Fund 20 Debt Service was reported as state funded in error causing state funding to be understated by \$48 per pupil and local to be overstated. The above graphs depict the correct amounts.

Ten-Year Comparison of Gloucester County Public Schools' Per Pupil Expenditure vs. State Average Per Pupil Expenditure



Note: The VDOE changed methodology in FY 2009 to include state payments to regional programs, thereby increasing the state and lowering the local per pupil expenditure.

**Gloucester County Public Schools
1% Cost Illustration**

2012-13 Base Salaries / Teacher Pay Scale

	Base	FICA	VRS	GL	TOTAL
Total Inst.	20,446,415	1,564,151	2,583,723	240,770	24,835,059
Total Technology	164,915	12,616	21,060	1,962	200,553
Fund 20 Teaching Staff Total	20,611,330	1,576,767	2,604,783	242,732	25,035,612
Cost of One Percent (1%)					250,356

2012-13 Base Salaries Other Employees

	Base	FICA	VRS	GL	TOTAL
Total Inst.	4,769,956	364,902	602,584	56,154	5,793,596
Total AA&H	1,513,485	115,782	192,124	17,904	1,839,295
Total Transportation	1,874,718	143,416	188,701	22,309	2,229,144
Total Operations	2,052,962	157,052	196,320	23,289	2,429,622
Total Technology	892,024	68,240	113,911	10,615	1,084,790
Fund 20 Total	11,103,145	\$ 849,391	1,293,641	130,271	13,376,447
Cost of One Percent (1%)					133,764

2012/13 Base Salaries / All Staff

	Base	FICA	VRS	GL	TOTAL
Total Inst.	25,216,371	1,929,053	3,186,307	296,924	30,628,655
Total AA&H	1,513,485	115,782	192,124	17,904	1,839,295
Total Transportation	1,874,718	143,416	188,701	22,309	2,229,144
Total Operations	2,052,962	157,052	196,320	23,289	2,429,622
Total Technology	1,056,939	80,856	134,971	12,577	1,285,343
Fund 20 Total	31,714,474	2,426,158	3,898,423	373,003	38,412,059
Cost of One Percent (1%)					384,121

***This calculation is based on the FY 12-13 staffing as of 1/1/2013 and level VRS and GL rates proposed by Governor McDonnell's Budget.**

Gloucester County Public Schools

Standards of Learning

Highlights:

- All Gloucester County Public Schools earn full accreditation.
- Our division met all Annual Measurable Objectives in English Performance and Mathematics Performance.
- Primary delivery mode for all SOL assessments is online for GCPS.

Updates:

- Building on the success of the SOL program and to better prepare students to compete in today's global economy, more rigorous English, mathematics and science standards and expectations are being implemented that meet national and international benchmarks for college-and-career readiness.

Students were tested on the more rigorous content standards, adopted by the Board of Education, as follows:

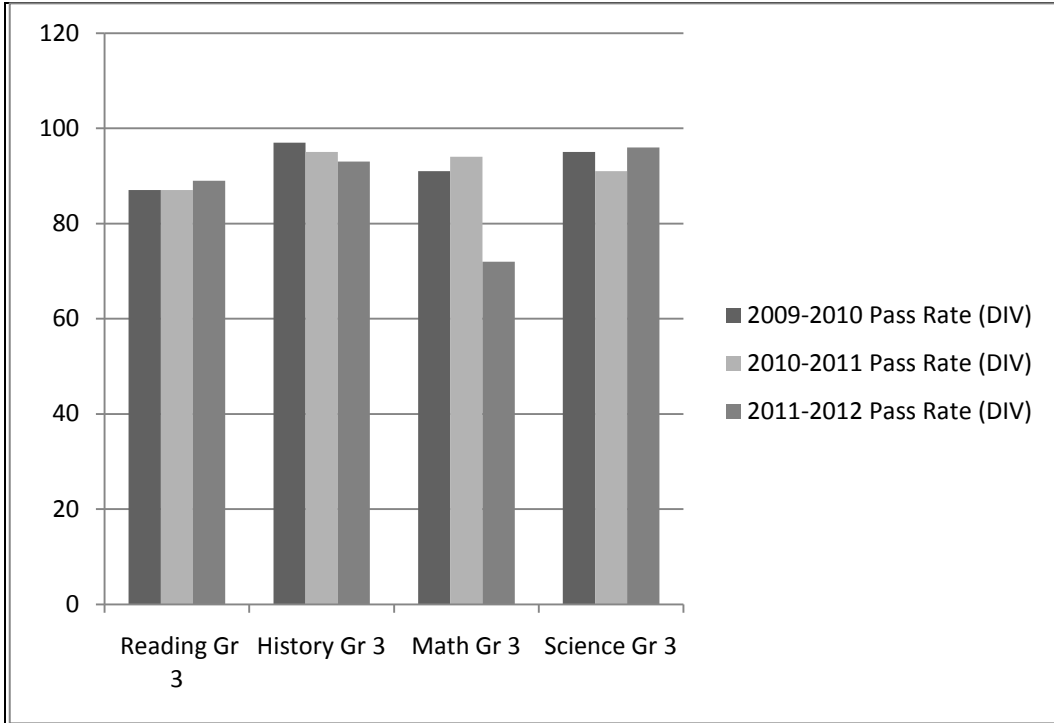
- Mathematics beginning with the 2011-2012 school year
 - English beginning with the 2012-2013 school year
 - Science beginning in the 2012-2013 school year
- The All Students initiative is bringing attention to the critical role K-12 education plays in our communities and our economy. We must be willing to consider innovative strategies and structures that have been proven to address the achievement gap that continues to exist in the Commonwealth. We have a responsibility to ensure graduation rates rise and the rigor of our classroom challenges All Students. We have a responsibility to measure results and attainment by embedding innovation in our education system. We have a responsibility to ensure All Students have the opportunity to learn.

Plans for GCPS:

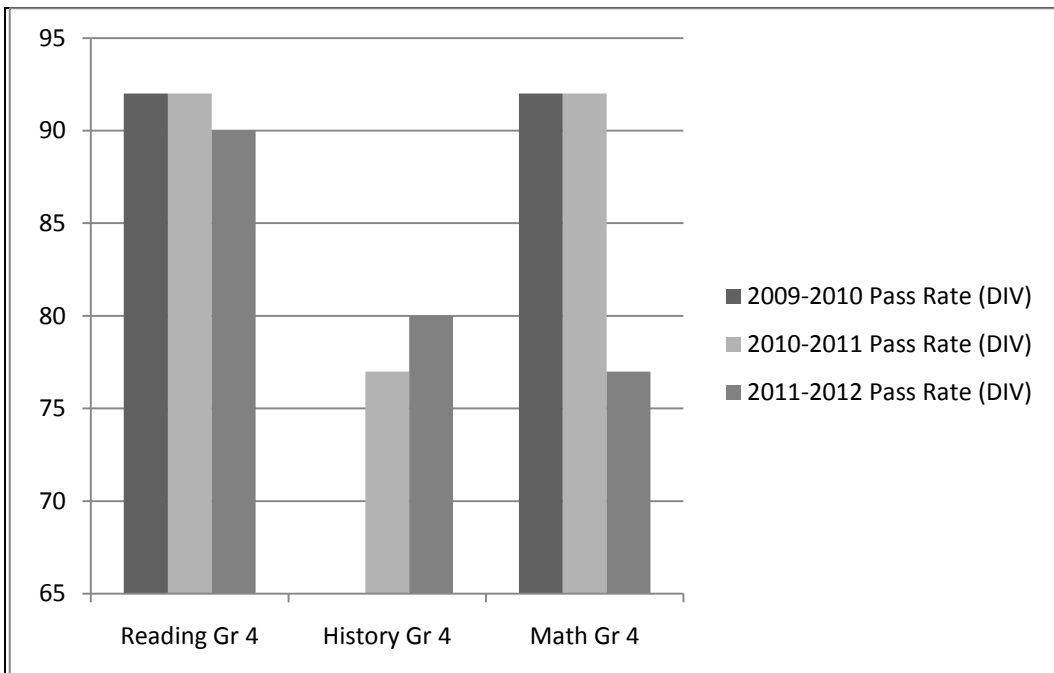
- Meet or exceed new federal AMOs in Reading for grades 3-8 and EOC.
- Meet or exceed federal AMOs in Mathematics for grades 3-8, Algebra I and II, and Geometry.
- Increase on-time graduation rates for all subgroups.
- Increase percentage of students earning pass advanced scores in all SOL assessments.
- Increase percentage of students earning Advanced Studies diploma.
- Decrease the achievement gap annually on all SOL assessments in all three gap groups.

**Gloucester County Public Schools
Standards of Learning Results by Grade, Subject, and Year**

Grade 3

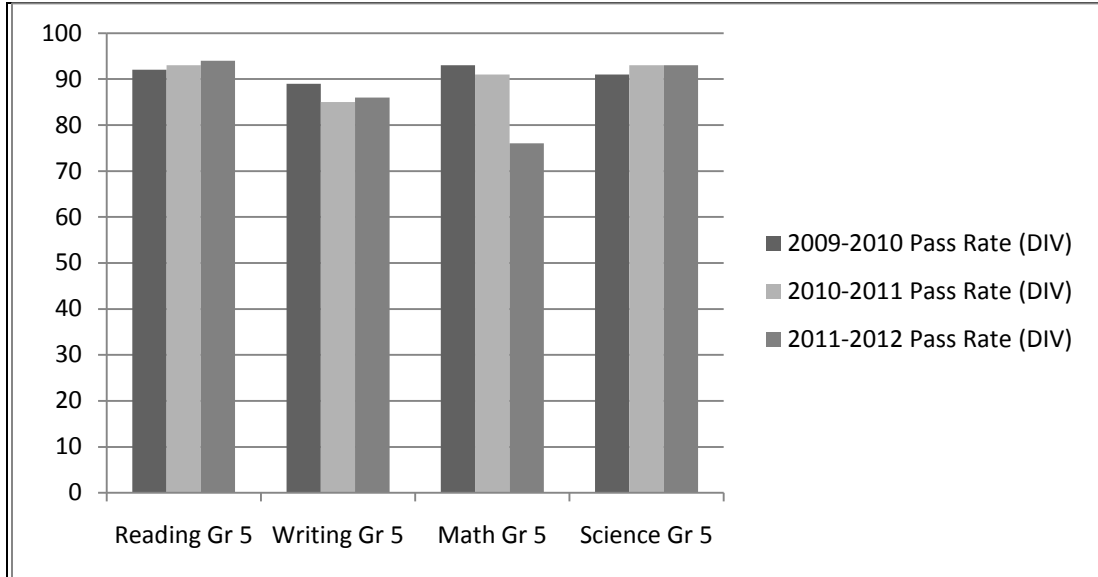


Grade 4

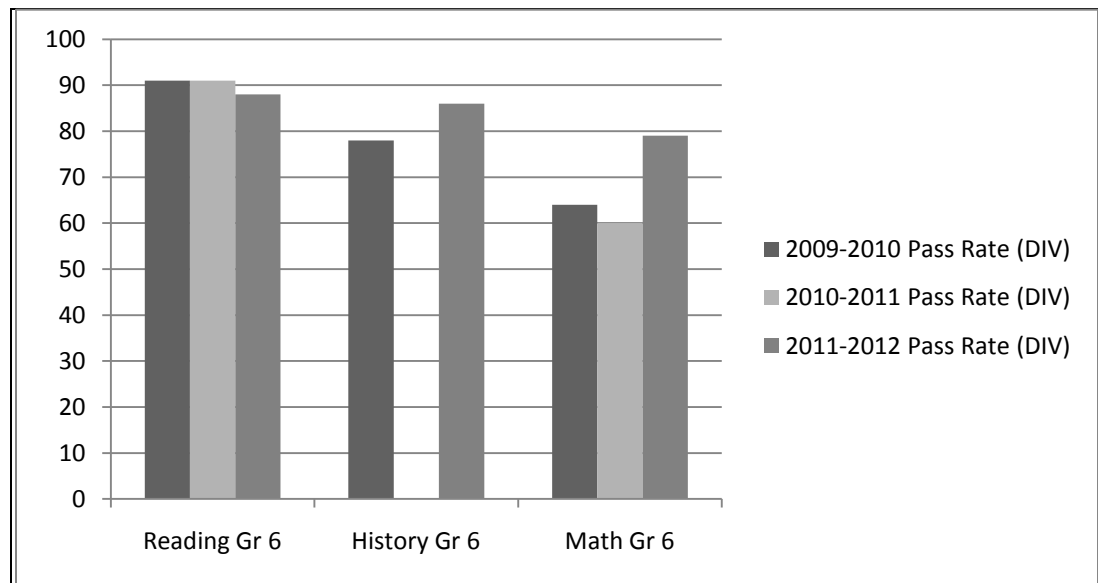


**Gloucester County Public Schools
Standards of Learning Results by Grade, Subject, and Year**

Grade 5

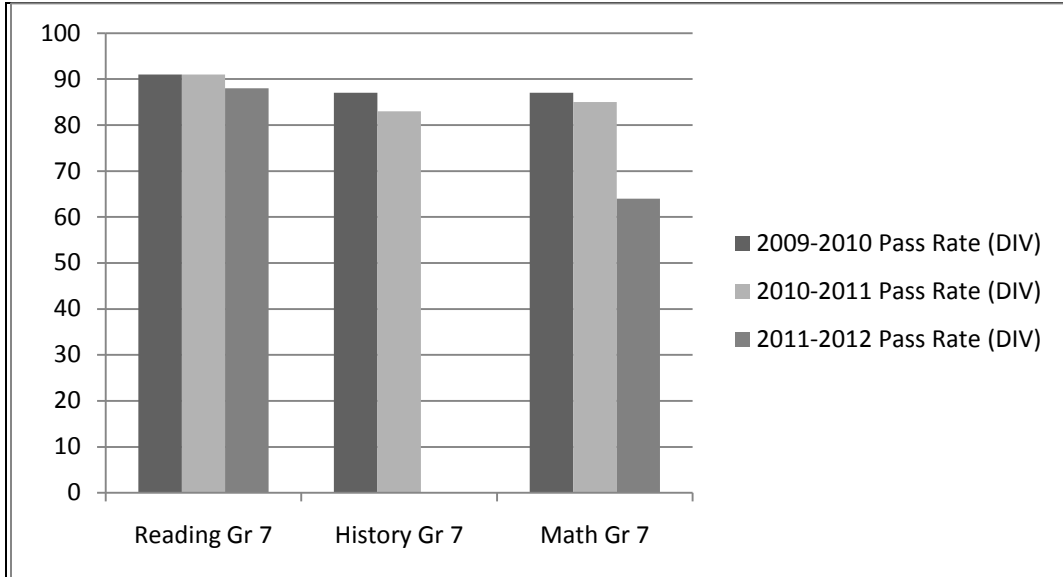


Grade 6

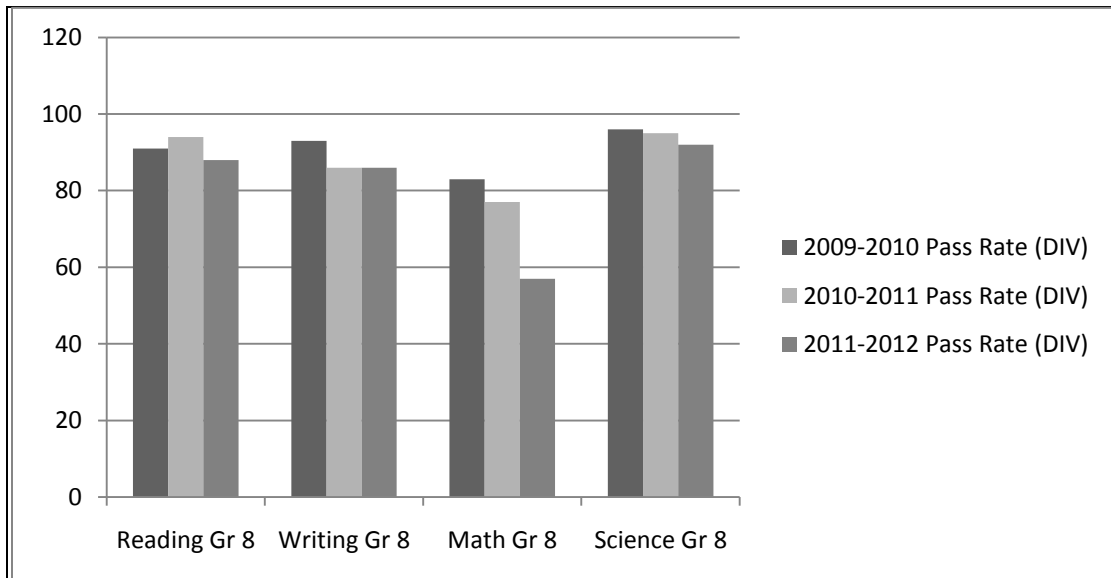


**Gloucester County Public Schools
Standards of Learning Results by Grade, Subject, and Year**

Grade 7

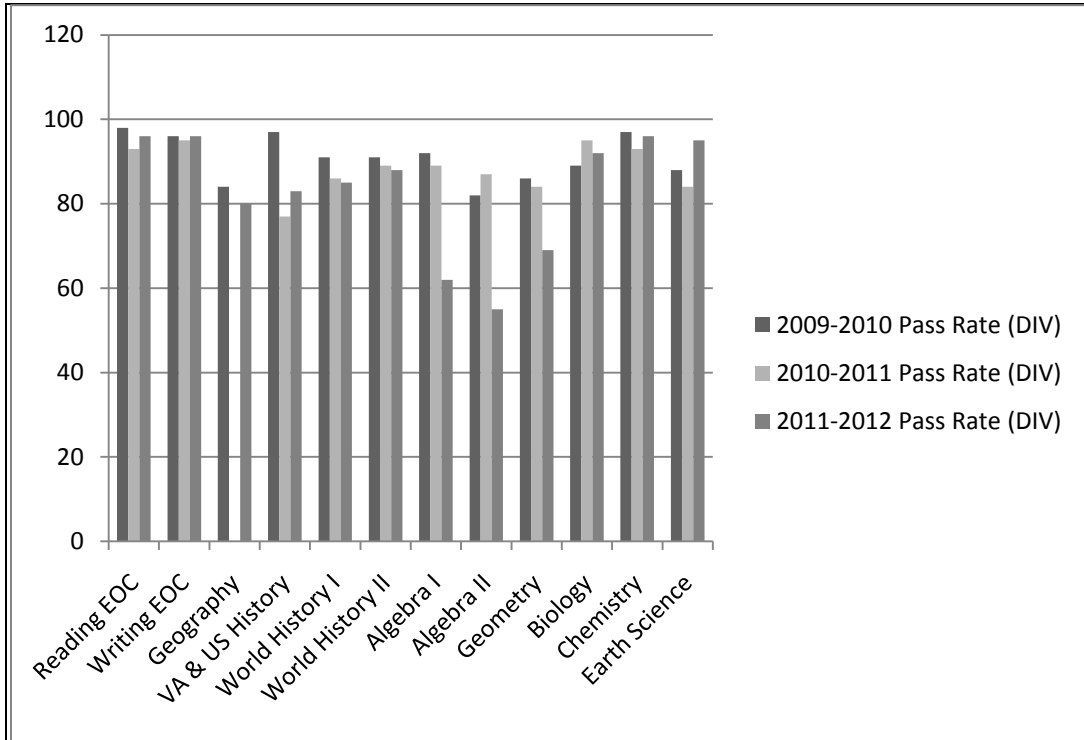


Grade 8



**Gloucester County Public Schools
Standards of Learning Results by Grade, Subject, and Year**

End of Course



Gloucester County Public Schools

FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
						<u>Elem. Inst. Support</u>			
20	46	110	613	610	421	41110000 Administrative Salaries	1.43	1.43	0.55
20	46	110	613	610	421	41113000 Asst Superintendent Salaries	0.89	0.89	0.89
20	46	110	613	610	421	41130000 Other Professional Salaries	1.26	2.03	2.92
20	46	110	613	610	421	41150000 Clerical Salaries	1.03	1.03	1.03
							4.61	5.38	5.39
						<u>Gifted Education</u>			
20	46	120	613	610	494	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	120	613	610	494	41150000 Clerical Salaries	0.50	0.50	0.50
						Gifted Total	1.50	1.50	1.50
						<u>Student Services Total</u>			
20	46	160	613	610	421	41110000 Administrative Salaries	0.59	0.59	0.59
20	46	160	613	610	421	41150000 Clerical Salaries	0.59	0.59	0.59
						Student Services Total	1.18	1.18	1.18
						<u>Student Services Total</u>			
20	46	160	613	610	431	41110000 Administrative Salaries	0.41	0.41	0.41
20	46	160	613	610	431	41150000 Clerical Salaries	0.41	0.41	0.41
						Student Services Total	0.82	0.82	0.82
						<u>Social Worker Services</u>			
20	46	170	612	620	491	41130000 Other Professional Salaries	3.00	3.00	3.00
20	46	170	612	620	491	41150000 Clerical Salaries	1.00	1.00	1.00
						Social Wrkr. Serv. Total	4.00	4.00	4.00
						<u>Seco. Inst. Support</u>			
20	46	180	613	610	431	41110000 Administrative Salaries	0.49	0.49	0.37
20	46	180	613	610	431	41113000 Asst Superintendent Salaries	0.61	0.61	0.61
20	46	180	613	610	431	41130000 Other Professional Salaries	1.74	0.97	1.08
20	46	180	613	610	431	41150000 Clerical Salaries	0.72	0.72	0.72
							3.56	2.79	2.78
						<u>SPED Elementary Instruction</u>			
20	46	190	611	600	422	41120000 Instructional Salaries	14.00	14.00	14.00
20	46	190	611	600	422	41151000 Teacher Asst. Salaries	7.00	8.78	8.00
						SPED Elem. Total	21.00	22.78	22.00
						<u>SPED Secondary Instruction</u>			
20	46	190	611	600	432	41120000 Instructional Salaries	29.00	29.00	29.00
20	46	190	611	600	432	41151000 Teacher Asst. Salaries	7.00	7.00	7.00
						SPED Sec. Total	36.00	36.00	36.00
						<u>SPED District Instruction</u>			
20	46	190	611	600	492	41120000 Instructional Salaries	3.00	2.36	2.50
						SPED Dist. Total	3.00	2.36	2.50
						<u>SPED District Support</u>			
20	46	190	613	610	492	41110000 Administrative Salaries	3.00	3.00	3.00
20	46	190	613	610	492	41127000 Assistant Principal Salaries	0.50	0.50	0.50
20	46	190	613	610	492	41130000 Other Professional Salaries	10.73	10.23	10.23
20	46	190	613	610	492	41150000 Clerical Salaries	2.00	2.00	2.00
						SPED Dist. Suppt Total	16.23	15.73	15.73

Gloucester County Public Schools

FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<u>SPED Preschool Instruction</u>									
20	46	191	611	600	422	41120000 Instructional Salaries	6.00	5.25	5.00
20	46	191	611	600	422	41151000 Teacher Asst. Salaries	5.00	5.12	4.87
SPED Preschool Total							11.00	10.37	9.87
<u>Career Technical Instruction</u>									
20	46	220	611	600	433	41120000 Instructional Salaries	20.00	20.00	19.00
Career Tech Inst. Total							20.00	20.00	19.00
<u>Career Technical Support</u>									
20	46	220	613	610	433	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	220	613	610	433	41150000 Clerical Salaries	0.50	0.50	0.50
Career Tech Suppt Total							1.50	1.50	1.50
<u>Abingdon Inst.</u>									
20	46	230	611	600	421	41120000 Instructional Salaries	32.00	34.00	31.00
20	46	230	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	230	611	600	421	41151000 Teacher Asst. Salaries	3.00	3.00	3.00
Abingdon Inst. Total							35.00	37.00	35.00
<u>Abingdon Guidance</u>									
20	46	230	612	610	421	41121000 Guidance Salaries	1.00	1.00	1.00
Abingdon Guidance Total							1.00	1.00	1.00
<u>Abingdon Library</u>									
20	46	230	613	620	421	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	230	613	620	421	41151000 Teacher Asst. Salaries	1.00	0.80	1.00
Abingdon Library Total							2.00	1.80	2.00
<u>Abingdon Principal</u>									
20	46	230	614	610	421	41126000 Principal Salaries	1.00	1.00	1.00
20	46	230	614	610	421	41127000 Asst. Principal Salaries	1.00	1.00	1.00
20	46	230	614	610	421	41150000 Clerical Salaries	2.00	2.00	2.00
Abingdon Principal Total							4.00	4.00	4.00
Abingdon Total							42.00	43.80	42.00
<u>Achilles Inst.</u>									
20	46	240	611	600	421	41120000 Instructional Salaries	25.00	25.00	25.00
20	46	240	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	240	611	600	421	41151000 Teacher Asst. Salaries	3.00	3.00	3.00
Achilles Inst. Total							28.00	28.00	29.00
<u>Achilles Guidance</u>									
20	46	240	612	610	421	41121000 Guidance Salaries	1.00	1.00	1.00
Achilles Guidance Total							1.00	1.00	1.00
<u>Achilles Library</u>									
20	46	240	613	620	421	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	240	613	620	421	41151000 Teacher Asst. Salaries	0.73	1.00	1.00
Achilles Library Total							1.73	2.00	2.00

Gloucester County Public Schools

FTE Comparison

Account Number							Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
Achilles Principal										
20	46	240	614	610	421	41126000	Principal Salaries	1.00	1.00	1.00
20	46	240	614	610	421	41127000	Asst. Principal Salaries	0.50	0.50	0.50
20	46	240	614	610	421	41150000	Clerical Salaries	1.27	1.27	1.27
Achilles Principal Total								2.77	2.77	2.77
Achilles Total								33.50	33.77	34.77
<u>Bethel Inst.</u>										
20	46	250	611	600	421	41120000	Instructional Salaries	27.00	29.00	28.00
20	46	250	611	600	421	41141000	Technology Asst. Salaries	0.00	0.00	1.00
20	46	250	611	600	421	41151000	Teacher Asst. Salaries	4.00	3.00	3.00
Bethel Inst. Total								31.00	32.00	32.00
Bethel Guidance										
20	46	250	612	610	421	41121000	Guidance Salaries	1.00	1.00	1.00
Bethel Guidance Total								1.00	1.00	1.00
Bethel Library										
20	46	250	613	620	421	41122000	Librarian Salaries	1.00	1.00	1.00
20	46	250	613	620	421	41151000	Teacher Asst. Salaries	1.00	1.00	1.00
Bethel Library Total								2.00	2.00	2.00
Bethel Principal										
20	46	250	614	610	421	41126000	Principal Salaries	1.00	1.00	1.00
20	46	250	614	610	421	41127000	Asst. Principal Salaries	1.00	1.00	1.00
20	46	250	614	610	421	41150000	Clerical Salaries	2.00	2.00	2.00
Bethel Principal Total								4.00	4.00	4.00
Bethel Total								38.00	39.00	39.00
<u>Botetourt Inst.</u>										
20	46	260	611	600	421	41120000	Instructional Salaries	34.00	36.00	33.00
20	46	260	611	600	421	41141000	Technology Asst. Salaries	0.00	0.00	1.00
20	46	260	611	600	421	41151000	Teacher Asst. Salaries	4.00	4.00	4.00
Botetourt Inst. Total								38.00	40.00	38.00
Botetourt Guidance										
20	46	260	612	610	421	41121000	Guidance Salaries	1.00	1.00	1.00
Botetourt Guidance Total								1.00	1.00	1.00
Botetourt Library										
20	46	260	613	620	421	41122000	Librarian Salaries	1.00	1.00	1.00
20	46	260	613	620	421	41151000	Teacher Asst. Salaries	1.00	1.00	1.00
Botetourt Library Total								2.00	2.00	2.00
Botetourt Principal										
20	46	260	614	610	421	41126000	Principal Salaries	1.00	1.00	1.00
20	46	260	614	610	421	41127000	Asst. Principal Salaries	1.00	1.00	1.00
20	46	260	614	610	421	41150000	Clerical Salaries	2.00	2.00	2.00
Botetourt Principal Total								4.00	4.00	4.00
Botetourt Total								45.00	47.00	45.00

Gloucester County Public Schools

FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<u>Petsworth Inst.</u>									
20	46	270	611	600	421	41120000 Instructional Salaries	21.50	21.00	20.00
20	46	270	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	270	611	600	421	41151000 Teacher Asst. Salaries	3.00	3.00	3.00
Petsworth Inst. Total							24.50	24.00	24.00
<u>Petsworth Guidance</u>									
20	46	270	612	610	421	41121000 Guidance Salaries	1.00	1.00	1.00
Petsworth Guidance Total							1.00	1.00	1.00
<u>Petsworth Library</u>									
20	46	270	613	620	421	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	270	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
Petsworth Library Total							2.00	2.00	2.00
<u>Petsworth Principal</u>									
20	46	270	614	610	421	41126000 Principal Salaries	1.00	1.00	1.00
20	46	270	614	610	421	41127000 Asst. Principal Salaries	1.00	1.00	1.00
20	46	270	614	610	421	41150000 Clerical Salaries	1.00	1.00	1.00
Petsworth Principal Total							3.00	3.00	3.00
Petsworth Total							30.50	30.00	30.00
<u>Page Inst.</u>									
20	46	290	611	600	431	41120000 Instructional Salaries	24.75	25.00	25.00
20	46	290	611	600	431	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
Page Inst. Total							25.75	26.00	26.00
<u>Page Guidance</u>									
20	46	290	612	610	431	41121000 Guidance Salaries	1.00	1.00	1.00
20	46	290	612	610	431	41150000 Clerical Salaries	1.00	1.00	1.00
Page Guidance Total							2.00	2.00	2.00
<u>Page Library</u>									
20	46	290	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
Page Library Total							1.00	1.00	1.00
<u>Page Principal</u>									
20	46	290	614	610	431	41126000 Principal Salaries	1.00	1.00	1.00
20	46	290	614	610	431	41127000 Asst. Principal Salaries	1.00	1.00	0.00
20	46	290	614	610	431	41150000 Clerical Salaries	2.00	2.00	2.00
Page Principal Total							4.00	4.00	3.00
Page Total							32.75	33.00	32.00

Gloucester County Public Schools

FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
						<u>Peasley Inst.</u>			
20	46	300	611	600	431	41120000 Instructional Salaries	54.25	54.00	54.00
20	46	300	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	300	611	600	431	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
						Peasley Inst. Total	55.25	55.00	56.00
						<u>Peasley Guidance</u>			
20	46	300	612	610	431	41121000 Guidance Salaries	3.00	3.00	3.00
20	46	300	612	610	431	41150000 Clerical Salaries	1.00	1.00	1.00
						Peasley Guidance Total	4.00	4.00	4.00
						<u>Peasley Library</u>			
20	46	300	613	620	431	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	300	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
						Peasley Library Total	2.00	2.00	2.00
						<u>Peasley Principal</u>			
20	46	300	614	610	431	41126000 Principal Salaries	1.00	1.00	1.00
20	46	300	614	610	431	41127000 Asst. Principal Salaries	2.00	2.00	2.00
20	46	300	614	610	431	41150000 Clerical Salaries	2.00	2.00	2.00
						Peasley Principal Total	5.00	5.00	5.00
						Peasley Total	66.25	66.00	67.00
						<u>GHS Inst.</u>			
20	46	310	611	600	431	41120000 Instructional Salaries	79.46	79.46	79.83
20	46	310	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	3.00
20	46	310	611	600	431	41151000 Teacher Asst. Salaries	2.00	2.00	2.00
						GHS Inst. Total	81.46	81.46	84.83
						<u>GHS ATHLETICS</u>			
20	46	310	611	600	435	41120000 Instructional Salaries	1.00	1.00	1.00
						GHS Athletics Total	1.00	1.00	1.00
						<u>GHS Guidance</u>			
20	46	310	612	610	431	41121000 Guidance Salaries	5.00	5.00	5.00
20	46	310	612	610	431	41150000 Clerical Salaries	2.00	2.00	2.00
						GHS Guidance Total	7.00	7.00	7.00
						<u>GHS Library</u>			
20	46	310	613	620	431	41122000 Librarian Salaries	2.00	2.00	2.00
20	46	310	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
						GHS Library Total	3.00	3.00	3.00
						<u>GHS Principal</u>			
20	46	310	614	610	431	41126000 Principal Salaries	1.00	1.00	1.00
20	46	310	614	610	431	41127000 Asst. Principal Salaries	4.00	4.00	4.00
20	46	310	614	610	431	41150000 Clerical Salaries	6.67	6.67	6.67
						GHS Principal Total	11.67	11.67	11.67
						GHS Total	104.13	104.13	107.50

Gloucester County Public Schools

FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
						<u>Virginia Preschool Initiative</u>			
20	46	325	611	600	421	41120000 Instructional Salaries	1.00	1.00	2.00
20	46	325	611	600	421	41151000 Teacher Asst. Salaries	1.00	1.00	2.00
						Virginia Preschool Total	2.00	2.00	4.00
						<u>ESL</u>			
20	46	370	611	600	497	41120000 Instructional Salaries	1.00	1.00	1.00
						ESL Total	1.00	1.00	1.00
						<u>Title I Instruction</u>			
20	46	460	611	600	421	41120000 Instructional Salaries	10.00	11.00	11.00
						Title I Instruction Total	10.00	11.00	11.00
						<u>Title I Support</u>			
20	46	460	613	610	421	41110000 Administrative Salaries	0.25	0.25	0.25
20	46	460	613	610	421	41150000 Clerical Salaries	0.25	0.25	0.25
						Title I Support Total	0.50	0.50	0.50
						TITLE I Total	10.50	11.50	11.50
						<u>Title II Support</u>			
20	46	470	613	610		41130000 Other Professional Salaries	1.00	1.00	1.00
							1.00	1.00	1.00
						INSTRUCTION TOTAL	531.03	536.61	537.04
						<u>School Board</u>			
20	46	710	621	620	490	41150000 Clerical Salaries	1.20	1.20	1.20
						School Board Total	1.20	1.20	1.20
						<u>Superintendent</u>			
20	46	710	621	620	490	41112000 Superintendent Salaries	1.00	1.00	1.00
20	46	710	621	620	490	41150000 Clerical Salaries	1.05	1.05	1.05
						Superintendent Total	2.05	2.05	2.05
						<u>Asst. Supt. Administration</u>			
20	46	720	621	620	490	41113000 Asst Superintendent Salaries	0.50	0.50	0.50
20	46	720	621	620	490	41150000 Clerical Salaries	0.50	0.50	0.50
						Asst. Supt. Admin. Total	1.00	1.00	1.00
						<u>Information Services</u>			
20	46	725	621	640	490	41110000 Administrative Salaries	0.50	0.50	0.50
20	46	725	621	640	490	41150000 Clerical Salaries	0.50	0.50	0.50
						Human Resources Total	1.00	1.00	1.00
						<u>Human Resources</u>			
20	46	730	621	640	490	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	730	621	640	490	41150000 Clerical Salaries	2.00	2.00	2.00
						Human Resources Total	3.00	3.00	3.00
						<u>Planning Services</u>			
20	46	735	621	640	490	41110000 Administrative Salaries	0.50	0.50	0.50
20	46	735	621	640	490	41150000 Clerical Salaries	0.50	0.50	0.50
						Human Resources Total	1.00	1.00	1.00

Gloucester County Public Schools

FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<u>Budget & Finance</u>									
20	46	740	621	660	490	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	740	621	660	490	41130000 Other Professional Salaries	0.00	0.00	1.00
20	46	740	621	660	490	41150000 Clerical Salaries	4.00	4.00	3.00
Budget & Finance Total							5.00	5.00	5.00
<u>Health Services</u>									
20	46	760	622	620	490	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	760	622	620	490	41130000 Other Professional Salaries	9.00	9.00	9.00
20	46	760	622	620	490	41150000 Clerical Salaries	1.00	1.00	1.00
Health Services Total							11.00	11.00	11.00
<u>Psychological Services</u>									
20	46	770	622	630	490	41130000 Other Professional Salaries	3.00	3.00	3.00
Psych Services Total							3.00	3.00	3.00
ADMINISTRATION AND, ATTENDANCE AND HEALTH TOTAL							28.25	28.25	28.25
<u>Transportation Management</u>									
20	46	800	631	600	490	41110000 Administrative Salaries	0.85	0.85	0.85
20	46	800	631	600	490	41150000 Clerical Salaries	1.70	1.03	1.03
20	46	800	631	600	490	41154000 Specialist Salaries	1.70	1.70	1.70
Trans Mgmt Total							4.25	3.58	3.58
<u>Transportation Vehicle Maint</u>									
20	46	800	632	600	490	41181000 Bus Driver Salaries	87.00	87.00	87.00
Trans Veh Maint Total							87.00	87.00	87.00
<u>Transportation Monitoring Service</u>									
20	46	800	633	600	490	41156000 Driver Asst. Salaries	15.00	16.00	16.00
Trans Montr Svc Total							15.00	16.00	16.00
<u>Transportation Vehicle Maint</u>									
20	46	800	634	600	490	41170000 Operative Salaries	6.80	6.80	6.80
Trans Veh Maint Total							6.80	6.80	6.80
TRANSPORTATION TOTAL							113.05	113.38	113.38
<u>Engineering Services</u>									
20	46	820	642	600	490	41150000 Clerical Salaries	0.25	0.25	0.25
20	46	820	642	600	490	41170000 Operative Salaries	13.00	13.00	13.00
Engineering Total							13.25	13.25	13.25
<u>Building Services</u>									
20	46	830	642	600	490	41191000 Custodial Salaries	42.46	42.07	41.07
Bldg Svc Total							42.46	42.07	41.07
<u>Grounds Services</u>									
20	46	830	643	600	490	41183000 Grounds Worker Salaries	5.50	5.50	5.50
Grounds Service Total							5.50	5.50	5.50

Gloucester County Public Schools

FTE Comparison

Account Number							Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<u>Security Services</u>										
20	46	860	646	600	490	41154000	Specialist Salaries	5.47	5.47	5.47
								5.47	5.47	5.47
<u>Vehicle Services</u>										
20	46	870	645	600	490	41110000	Administrative Salaries	0.15	0.15	0.15
20	46	870	645	600	490	41150000	Clerical Salaries	0.30	0.15	0.15
20	46	870	645	600	490	41154000	Specialist Salaries	0.30	0.30	0.30
20	46	870	645	600	490	41170000	Operative Salaries	1.20	1.20	1.20
Vehicle Services Total								1.95	1.80	1.80
Operations and										
Maintenance TOTAL								68.63	68.09	67.09
<u>Technology Services Support</u>										
20	46	210	682	610	490	41110000	Administrative Salaries	1.00	1.00	1.00
20	46	210	682	610	490	41120000	Instructional Salaries	4.00	4.00	4.00
20	46	210	682	610	490	41140000	Technical Salaries	11.00	11.00	11.00
20	46	210	682	610	490	41141000	Technology Asst Salaries	9.00	9.00	0.00
Technology TOTAL								25.00	25.00	16.00
Report Total								765.96	771.33	761.76



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PAY PLAN



PAY PLAN TO BE INSERTED AFTER SCHOOL BOARD APPROVAL